A2274
1986-1987

COUNTY OF SOLANO

STATE OF CALIFORNIA

FINAL BUDGET
and
FINANCIAL REPORT

FOR THE FISCAL YEAR

1986 — 1987

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County Auditor - Controller

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DIRECTORY OF COUNTY OFFICIALS

Board of Supervisors: Meeting every Tuesday, Board of Supervisors' Room, Courthouse, Fairfield

ELECTED OFFICIALS	NAME	ADDRESS	CITY
Supervisor, District No. 1	Osby Davis		Vallejo
Supervisor, District No. 2	Lee Sturn		Vallejo
Supervisor, District No. 3	Jan Hewitt		Fairfield
Supervisor, District No. 4	Donald Pippo		Vacaville
Supervisor, District No. 5	Richard Brann, Chairman		Rio Vista
Judge - Superior Court No. 1	Dwight Ely	Hall of Justice	Fairfield
Judge - Superior Court No. 2	Richard M Harris	Hall of Justice	Fairfield
Judge - Superior Court No. 3	Ellis R Randall	Solano County Justice Building	Vallejo
Judge - Superior Court No. 4	Michael L McInnis	Hall of Justice	Fairfield
Judge - Superior Court No. 5	William Jensen	Hall of Justice	Vallejo
Judge - Superior Court No. 6	James F Moelk	Hall of Justice	Fairfield
Judge - Municipal Court Vallejo-Benicia	Richard J Swan	Solano County Justice Building	Vallejo
Judge - Municipal Court Vallejo-Benicia	F. Paul Dacey	Solano County Justice Building	Vallejo
Judge - Municipal Court Vallejo-Benicia	Franklin Taft	Solano County Justice Building	Vallejo
Judge - Municipal Court Northern Solano	Luis M Villarreal	Hall of Justice II	Fairfield
Judge - Municipal Court Northern Solano	John A DeRonde	Hall of Justice II	Fairfield
Judge - Municipal Court Northern Solano	Eric Uldall	Hall of Justice II	Fairfield
Judge - Municipal Court Northern Solano	Michael R Smith	Hall of Justice II	Fairfield
ASSESSOR	Gordon Gojkovich	Courthouse Annex	Fairfield
AUDITOR-CONTROLLER	Anthony A Kalamaras	Courthouse Annex	Fairfield
CLERK	Neil E Crawford	Hall of Justice Solano County Justice Building	Fairfield Vallejo
CORONER & PUBLIC ADMINISTRATOR	James E O'Brien	Hall of Justice	Fairfield
DISTRICT ATTORNEY	Michael Nail	Hall of Justice Solano County Justice Building	Fairfield Vallejo
JUDGE - Justice Court, Rio Vista	Donald Balding	City Hall	Rio Vista
MARSHAL - Vallejo Judicial District	Robert Grate	Solano County Justice Building	Vallejo
RECORDER	Ronald Azevedo	Courthouse	Fairfield
SHERIFF	Albert M Carduza	Solano County Jail Vallejo Branch Jail 1350 Virginia Street	Fairfield Vallejo Vallejo
SUPERINTENDENT OF SCHOOLS	James W Chadbourne	Education Building	Fairfield
TAX & LICENSE COLLECTOR	Virginia Ryan	Courthouse Annex	Fairfield
TREASURER	Bobby D Stow	Courthouse Annex	Fairfield

APPOINTED OFFICIALS	NAME	ADDRESS	CITY
AGRICULTURAL COMMISSIONER/ ANIMAL CONTROL DIRECTOR	John Donahue	Agriculture Building	Fairfield
		County Shelter 540 Fairgrounds Drive	Vallejo
BOARD OF SUPERVISORS CLERK	Linda Terra	Courthouse	Fairfield
COOPERATIVE EXTENSION SERVICE Director & Farm Advisor	Lawrence D Clement	Agriculture Building	Fairfield
COUNTY ADMINISTRATOR	Richard E Watson	Courthouse	Fairfield
COUNTY COUNSEL	Charles O Lamoree	Courthouse	Fairfield
COUNTY LIBRARIAN	Anne Marie Gold	Library Headquarters	Fairfield
ASST. DIR. OF EMERGENCY SERVICES	Bruce E Sutcliffe	Courthouse Annex	Fairfield
HEALTH OFFICER/MEDICAL DIRECTOR	Edward Lopez, M.D.	Social Services Building	Vallejo
DIRECTOR OF MENTAL HEALTH SERVICES	Donald Feiner, M.S.W.	1408 Pennsylvania Ave	Fairfield
DIRECTOR OF PARKS	Morris Fruitman	301 Co Airport Road	Vacaville
DIRECTOR OF ENVIRONMENTAL MANAGEMENT	Robert J Pendoley	Courthouse	Fairfield
COUNTY PROBATION OFFICER	Richard Grable	Hall of Justice II Social Services Building	Fairfield Vallejo
COUNTY WELFARE DIRECTOR	Donald E Currey	Social Services Building	Vallejo
CHIEF OF COMMUNICATIONS	Darwin Thompson	1395 Arkansas Street	Vallejo
ASST C.A.O./PERSONNEL DIRECTOR	Donald E Benedetti	601 Texas Street	Fairfield
DIRECTOR OF PUBLIC WORKS	Eugene H Knapp	Hall of Justice II	Fairfield
DIRECTOR OF WEIGHTS & MEASURES	William C Olson	560 Fairgrounds Drive	Vallejo
VETERANS' SERVICE OFFICER	Edna Barnes, Actg	711 Empire Street	Fairfield

STATE OF CALIFORNIA

COUNTY OF SOLANO

Budget for the Fiscal Year ending June 30, 1986

	Local Secured	Homeowners Exemption	Local Secured Net	Public Utility	Total Net Secured	FULL CASH VALUES Unsecured	Homeowners Exemption	Net Unsecured
SCHOOL DISTRICTS:								
BENICIA UNIFIED	1,114,377,576	32,866,400	1,081,511,176	33,706,480	1,115,217,656	71,723,506	7,000	71,716,506
DIXON UNIFIED	437,958,831	15,162,000	422,796,831	47,458,130	470,254,961	24,721,194	42,000	24,679,194
VALLEJO UNIFIED	1,891,301,215	122,918,860	1,768,382,355	113,601,650	1,881,984,005	93,028,884	144,473	92,884,411
TRAVIS UNIFIED	204,215,579	4,891,600	199,323,979	18,170,310	217,494,289	26,188,566	-0-	26,188,566
DAVIS UNIFIED	5,242,205	35,000	5,207,205	1,496,790	6,703,995	355,810	-0-	355,810
VACAVILLE UNIFIED	1,417,174,688	66,792,012	1,350,382,676	93,890,070	1,444,272,746	58,372,234	7,000	58,365,234
WINTERS UNIFIED	38,677,854	1,127,000	37,550,854	3,814,110	41,364,964	1,599,962	21,000	1,578,962
RIVER DELTA UNIFIED	345,683,087	5,708,518	339,974,569	41,337,150	381,311,719	40,875,086	99,078	40,776,008
FAIRFLD-SUIS UNIF	2,316,814,627	96,898,060	2,219,916,567	143,196,970	2,363,113,537	115,502,719	56,000	115,446,719
TOTAL	7,771,445,662	346,399,450	7,425,046,212	496,671,660	7,921,717,872	432,367,961	376,551	431,991,410
CITIES & UNINCORPORATED AREAS:								
BENICIA	1,095,291,317	32,768,400	1,062,522,917	26,737,770	1,089,260,687	67,170,762	7,000	67,163,762
DIXON	213,378,290	12,530,000	200,848,290	10,172,610	211,020,900	8,321,871	-0-	8,321,871
FAIRFIELD	1,803,740,094	71,122,961	1,732,617,133	93,099,650	1,825,716,783	119,890,776	21,000	119,869,776
RIO VISTA	79,137,639	5,211,518	73,926,121	6,587,730	80,513,851	24,964,359	38,556	24,925,803
SUISUN	343,342,061	18,324,498	325,017,563	8,569,410	333,586,973	6,729,990	-0-	6,729,990
VACAVILLE	1,273,897,284	62,565,342	1,211,331,942	46,619,750	1,257,951,692	54,363,180	-0-	54,363,180
VALLEJO	1,850,027,262	119,399,335	1,730,627,927	95,193,280	1,825,821,207	90,328,430	137,473	90,190,957
UNINCORPRTD AREAS	1,112,631,715	24,477,396	1,088,154,319	209,691,460	1,297,845,779	60,598,593	172,522	60,426,071
TOTAL	7,771,445,662	346,399,450	7,425,046,212	496,671,660	7,921,717,872	432,367,961	376,551	431,991,410

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SOLANO

COUNTY BUDGET FORM
SCHEDULE 1

STATE OF CALIFORNIA

SUMMARY OF COUNTY BUDGET

FOR FISCAL YEAR 19 86 - 87

COUNTY FUNDS	AVAILABLE FINANCING				FINANCING REQUIREMENTS		
	Fund Balance Unreserved/ Undesignated June 30, 1986	Cancellation of Prior Year Reserves	Estimated Additional Financing Sources	Total Available Financing	Estimated Financing Uses	Provisions for Reserves and/or Designations (new or incr.)	Total Financing Requirements
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
General Fund	2,722,073		112,446,341	115,168,414	115,168,414		115,168,414
ACO Fund	1,713,864		878,103	2,591,967	2,59 ,967		2,591,967
Aviation	-0-		116,645	116,645	116,645		116,645
Fish & Game	15,325		14,754	30,079	30,079		30,079
Recreation	(18,086)		954,448	936,362	936,362		936,362
Federal Revenue Sharing	287,438		1,502,987	1,790,425	1,790,425		1,790,425
Criminal Justice Temp. Constr. Fund	130,541		204,808	335,349	335,349		335,349
Courthouse Temp. Construction Fund	200,681		268,319	469,000	469,000		469,000
Debt Service Fund	25,910		512,740	538,650	538,650		538,650
So Co Financing Corp Debt Service	-0-		1,366,900	1,366,900	1,366,900		1,366,900
Compensated Absences	-0-		300,000	300,000	300,000		300,000
Comm Dev Block Grant - State	-0-		202,505	202,505	202,505		202,505
Prob/Corr Training Grant	73,302		66,626	139,928	139,928		139,928
Dept of Transportation Project	-0-		59,000	59,000	59,000		59,000
Solano Arts Council	10,558		12,500	23,058	23,058		23,058
Child Abuse Prevention	(100,610)		245,610	145,000	145,000		145,000
JTPA	160,293		2,714,756	2,875,049	2,875,049		2,875,049
Library	345,073		3,493,367	3,838,440	3,838,440		3,838,440
Roads	1,055,810		5,989,607	7,045,417	7,045,417		7,045,417
GRAND TOTAL	6,622,172		131,350,016	137,972,188	137,972,188		137,972,188

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SOLANO

COUNTY BUDGET FORM
SCHEDULE 2

STATE OF CALIFORNIA

ANALYSIS OF FUND BALANCE UNRESERVED/UNDESIGNATED

AS OF JUNE 30, 1986

COUNTY FUNDS	Fund Balance (per Auditor) as of June 30, 19 86 Actual ☒ Estimated ☐	LESS: FUND BALANCE-RESERVED/DESIGNATED JUNE 30, 1986			Fund Balance Unreserved/ Undesignated June 30, 19 86 Actual ☒ Estimated ☐
		Encumbrances	General & Other Reserves	Designations	
(1)	(2)	(3)	(4)	(5)	(6)
General Fund	3,472,628	335,392	415,163		2,722,073
ACO Fund	1,713,864				1,713,864
Aviation	-0-				-0-
Fish & Game	21,930		6,605		15,325
Recreation	(17,861)		225		(18,086)
Federal Revenue Sharing	834,324	546,886			287,438
Criminal Justice Temp Constr. Fund	130,541				130,541
Courthouse Temp Construction Fund	200,681				200,681
Debt Service Fund	25,910				25,910
So Co Financing Corp Debt Service	-0-				-0-
Compensated Absences	-0-				-0-
Comm Dev Block Gr - State	-0-				-0-
Prob/Corr Training Grant	73,302				73,302
Dept of Transportation Project	-0-				-0-
Solano Arts Council	10,558				10,558
Child Abuse Prevention	(100,610)				(100,610)
JTPA	160,293				160,293
Library	444,915	28,000	71,842		345,073
Roads	1,811,205	734,233	21,162		1,055,810
GRAND TOTAL	8,781,680	1,644,511	514,997		6,622,172

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SOLANO

STATE OF CALIFORNIA

COUNTY BUDGET FOR
SCHEDULE 3

DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS
(With Supplemental Data Affecting Reserve/Designation Balances)

FOR FISCAL YEAR 19 86 - 87

☐ Encumbrances excluded

Description (Identify Reserves and Designations) (1)	Reserves/ Designations Balance as of June 30, 19 86 (2)	Amount Made Available for Financing by Cancellation: Recommended (3)	Amount Made Available for Financing by Cancellation: Approved/ Adopted by the Board of Supv. (4)	Increase or New Reserves/Desig. to be Provided in Budget Year: Recommended (5)	Increase or New Reserves/Desig. to be Provided in Budget Year: Approved/ Adopted by the Board of Supv. (6)	Total Reserves/ Designations for Budget Year (7)	Fund (8)
General Fund							
General Reserve	230,000					230,000	General Fu
Imprest Cash	12,425					12,425	
Reserve for Inventory	24,411					24,411	
Reserve for Receivables	20,793					20,793	
Reserve for Advances	95,011					95,011	
Vehicle Replacement-Boat Safety	2,020					2,020	
Special Dist Aug. Fd Reserve	30,503					30,503	
GENERAL FUND TOTAL	415,163					415,163	
Library Fund							
Imprest Cash	470					470	Library F
Equipment Replacement	71,122					71,122	
Deposit with Others	250					250	
LIBRARY FUND TOTAL	71,842					71,842	
Fish & Game Fund							
General Reserve	6,605				11,386	17,991	Fish & Ga
Parks & Recreation							
Imprest Cash	100					100	Recreatio
Park Commission	125					125	
RECREATION FUND TOTAL	225				11,386	225	
Road Fund							
Imprest Cash	250					250	Road Fund
Reserve for Receivables	20,912					20,912	
ROAD FUND TOTAL	21,162					21,162	
GRAND TOTAL	514,997				11,386	526,383	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SOLANO

COUNTY BUDGET FORM
SCHEDULE 4

STATE OF CALIFORNIA

SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES

(ESTIMATED REVENUE, OTHER FINANCING SOURCES AND RESIDUAL EQUITY TRANSFERS)

BUDGET FOR FISCAL YEAR 19 86 - 87

DESCRIPTION	Actual 1984-85	Budgeted 1985-86	Actual 1985-86	Requested 1986-87	Approved/ Adopted 1986-87	Approved/ Adopted by the Board of Supervisors 1986-87
SUMMARIZATION BY SOURCE						
Property Taxes-Current Secured	25,515,019	27,768,626	28,096,884	30,150,733	30,150,733	29,233,841
Property Taxes-Current Unsecured	1,345,457	1,253,039	1,228,552	1,452,366	1,452,366	1,376,425
Property Taxes-Prior Secured	(87,291)	-0-	(6,970)	-0-	-0-	-0-
Property Taxes-Prior Unsecured	278,294	85,000	34,200	85,000	85,000	85,000
Penalties & Cost on Del.Taxes	162,853	250,000	158,452	153,000	153,000	153,000
Supplemental Prop.Taxes-Current	801,023	969,851	1,170,178	1,110,368	1,110,368	1,404,222
Supplemental Prop.Taxes-Prior	-0-	-0-	-0-	-0-	-0-	-0-
Sales & Use Taxes	1,060,832	1,321,000	1,273,807	1,343,000	1,343,000	1,343,000
Other Taxes	1,398,605	5,146,665	5,453,038	2,703,500	2,705,500	915,500
Total Taxes	30,474,792	36,794,181	37,408,141	36,997,967	36,999,967	34,510,988
Licenses, Permits & Franchises	718,067	806,734	907,411	966,662	977,367	977,367
Fines,Forfeitures & Penalties	2,433,320	3,061,896	2,697,280	2,528,200	2,563,818	2,608,900
Revenue from use of money & prop	2,872,011	2,647,816	2,939,655	1,735,492	1,736,492	1,740,492
Intergovernmental Revenues						
State	37,233,189	41,943,247	43,471,827	48,922,475	47,876,198	49,308,397
Federal	24,929,065	24,339,915	27,384,667	29,643,722	29,393,021	29,401,666
Other	94,158	155,124	137,491	208,854	218,854	72,717
Charges for Services	5,563,061	5,581,612	7,005,912	6,825,104	6,861,169	7,818,428
Miscellaneous Revenues	8,181,367	8,970,755	8,283,444	3,304,278	3,477,598	4,911,061
TOTAL	112,499,030	124,301,280	130,235,828	131,132,754	130,104,484	131,350,016
SUMMARIZATION BY FUND:						
General	90,844,460	102,804,949	104,199,377	112,632,003	111,621,093	112,446,341
Accum Capital Outlay	3,089,528	5,057,965	5,322,957	867,944	867,944	878,103
Aviation	98,955	107,533	125,213	112,707	112,707	116,645
Fish & Game	15,752	3,622	15,561	14,754	14,754	14,754
Recreation	383,756	510,530	427,426	946,378	929,018	954,448
Federal Revenue Sharing	2,308,297	1,888,605	2,197,084	1,423,799	1,423,799	1,502,987
Solano Financing Corporation	1,815,822	-0-	1,711,441	-0-	-0-	-0-
Debt Service	634,395	483,596	509,735	531,350	531,350	512,740
Criminal Justice Constr. Fund	353,724	330,758	325,032	225,000	225,000	204,808
Courthouse Construction Fund	323,592	250,000	311,686	295,000	295,000	268,319
Solano Financing Corp Debt Service	683,070	-0-	601,319	1,366,900	1,366,900	1,366,900
Comm Dev Grant - Federal	41,466	40,641	36,181	-0-	-0-	-0-
Comm Dev Grant - State	73,435	423,918	170,896	-0-	-0-	202,505
Compensated Absences Debt Services	-0-	-0-	-0-	300,000	300,000	300,000
Storm/Flood Local Relief	-0-	-0-	35,778	-0-	-0-	-0-
Corrections Training Grant	113,247	66,811	124,579	140,000	140,000	66,626
Dept of Transportation Project	52,272	58,065	47,988	58,500	58,500	59,000
Arts Council	13,200	12,800	1,049	12,500	12,500	12,500
Child Abuse	68,912	141,560	60,358	115,000	115,000	245,610
JTPA	1,204,048	2,342,676	1,885,007	2,875,049	2,875,049	2,714,756
JTPA	1,669,920	-0-	803,564	-0-	-0-	-0-
Library	3,036,932	3,484,792	3,738,825	3,452,870	3,452,870	3,493,367
Library Zone #1	258,662	-0-	310,993	-0-	-0-	-0-
Library Zone #2	18,906	-0-	34,487	-0-	-0-	-0-
Library Zone #6	3,787	-0-	4,432	-0-	-0-	-0-
Library Zone #7	175,306	-0-	195,289	-0-	-0-	-0-
Road	5,203,389	6,292,459	7,039,571	5,763,000	5,763,000	5,989,607
Superintendent of Schools	14,197	-0-	-0-	-0-	-0-	-0-
TOTAL	112,499,030	124,301,280	130,235,828	131,132,754	130,104,484	131,350,016

TATE CONTROLLER
OUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
(OTHER THAN CURRENT PROPERTY TAXES)
BUDGET FOR THE FISCAL YEAR 1986-1987

SCHEDULE 05

REVENUE CLASSIFICATION	ACTUAL REVENUES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST REVENUES 1985-1986	REVENUE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
0 Taxes-Other Than Cur Prop							
9110 PROP TAXES-SEC DLNQT ROLL	75,782-		6,259-				
9110 PROP TAXES-SEC DLNQT ROLL	4,577-		376-				4
9110 PROP TAXES-SEC DLNQT ROLL	1,703-						6
9110 PROP TAXES-SEC DLNQT ROLL	288-		23-				10
9110 PROP TAXES-SEC DLNQT ROLL	490-		40-				16
9110 PROP TAXES-SEC DLNQT ROLL			75-				36
9110 PROP TAXES-SEC DLNQT ROLL			2-				37
9110 PROP TAXES-SEC DLNQT ROLL			2-				66
9110 PROP TAXES-SEC DLNQT ROLL			51-				67
9110 PROP TAXES-SEC DLNQT ROLL	1,221-						101
9110 PROP TAXES-SEC DLNQT ROLL	1,695-		142-				300
9130 PROP TAXES-PRIOR UNSEC	67,040	85,000	30,065	85,000	85,000	85,000	
9130 PROP TAXES-PRIOR UNSEC	4,049		1,807				4
9130 PROP TAXES-PRIOR UNSEC	1,726		776				6
9130 PROP TAXES-PRIOR UNSEC	254		114				10
9130 PROP TAXES-PRIOR UNSEC	433		195				16
9130 PROP TAXES-PRIOR UNSEC			362				36
9130 PROP TAXES-PRIOR UNSEC			11				37
9130 PROP TAXES-PRIOR UNSEC			11				66
9130 PROP TAXES-PRIOR UNSEC			247				67
9130 PROP TAXES-PRIOR UNSEC	1,844						101
9130 PROP TAXES-PRIOR UNSEC	1,587		612				300
9140 PEN & COSTS-PROP TAXES	162,852	250,000	158,452	153,000	153,000	153,000	
9151 SALES & USE TAX-UNICORP	941,407	950,000	902,597	1,050,000	1,050,000	1,050,000	
9152 SALES & USE TAX-TRANS FD	119,425	371,000	371,210	293,000	293,000	293,000	101
9170 TRANSIENT OCCUPANCY TAX	1,321	600	2,127	1,500	1,500	1,500	
9180 PROPERTY TRANSFER TAX	535,936	550,000	633,251	700,000	700,000	712,000	
9194 TAXES-PROTEST RELEASE	365,424	3,119,171	3,119,171				
9194 TAXES-PROTEST RELEASE	31,981	210,162	210,162				4
9194 TAXES-PROTEST RELEASE	9,424	112,641	88,465				6
9194 TAXES-PROTEST RELEASE	1,371	1,371	13,180	500	500	500	10
9194 TAXES-PROTEST RELEASE	2,335	26,100	21,820				16
9194 TAXES-PROTEST RELEASE			10,089				36
9194 TAXES-PROTEST RELEASE			12,062				37
9194 TAXES-PROTEST RELEASE	28,188	218,149	218,149				101
9194 TAXES-PROTEST RELEASE	6,591	29,255	29,255				300
9196 HAZARDOUS DISPOSAL TAX	267,004	330,000	1,094,951	2,000,000	2,000,000	200,000	
9197 REDEVELOPMENT INCREMENT	346,108						
9197 REDEVELOPMENT INCREMENT				1,500	1,500	1,500	10
9197 REDEVELOPMENT INCREMENT					2,000		16

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STATE OF CALIFORNIA
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BUDGET FOR THE FISCAL YEAR 1986-1987

SCHEDULE 05

REVENUE CLASSIFICATION	ACTUAL REVENUES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST REVENUES 1985-1986	REVENUE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
9199 TAXES-OTHER			356				
9199 TAXES-OTHER	17						101
* * * T O T A L * * *	2,810,561	6,253,449	6,912,527	4,284,500	4,286,500	2,496,500	
SUBTOTALS FOR FUND > 0001	2,611,310	5,284,771	5,934,711	3,989,500	3,989,500	2,201,500	
SUBTOTALS FOR FUND > 0004	31,453	210,162	211,593				
SUBTOTALS FOR FUND > 0006	9,447	112,641	89,241				
SUBTOTALS FOR FUND > 0010	1,337	1,371	13,271	2,000	2,000	2,000	
SUBTOTALS FOR FUND > 0016	2,278	26,100	21,975		2,000		
SUBTOTALS FOR FUND > 0036			10,376				
SUBTOTALS FOR FUND > 0037			12,071				
SUBTOTALS FOR FUND > 0066			9				
SUBTOTALS FOR FUND > 0067			196				
SUBTOTALS FOR FUND > 0101	148,253	589,149	589,359	293,000	293,000	293,000	
SUBTOTALS FOR FUND > 0300	6,483	29,255	29,725				
	2,810,561	6,253,449	6,912,527	4,284,500	4,286,500	2,496,500	
9200 Lic, Permits & Franchise							
9210 ANIMAL LICENSES	107,555	135,000	145,227	165,000	165,000	165,000	
9220 BUSINESS LICENSES	14,836	15,000	16,468	16,000	16,000	16,000	
9230 KENNEL LICENSES	2,332	1,500	1,906	1,500	1,500	1,500	
9240 MARRIAGE LICENSES	11,831	10,500	12,903	12,198	12,198	12,198	
9241 DISPOS-PERMITS-HUMAN REM	2,699	2,340	2,673	2,700	2,700	2,700	
9244 EXPLOSIVE PERMITS			47	45	45	45	
9245 ENVIRON HLTH LICS & PERS			271,012	157,061	167,226	167,226	
9246 ENVIRON HLTH PENALTY FEES			2,984				
9247 EH BLDG INSPECTION PRMTS				24,438	24,438	24,438	
9248 REC HLTH LICENSES PRMTS				22,735	22,735	22,735	
9249 WATER SUPPLY LICS-PRMTS				25,500	25,500	25,500	
9250 UNDGRND STORAGE LICS-PRMT				61,050	61,050	61,050	
9251 BLDG CONST PERMITS	121,851	130,000	143,246	140,500	141,040	141,040	
9252 ELECTRICAL CONST PERMITS	5,406	4,900	7,953				
9254 PLUMBING CONST PERMITS	3,837	5,600	4,130				
9258 ENCROACHMENT PERMITS	21,873	15,000	18,363	10,000	10,000	10,000	101
9260 ZONING PERMITS	36,862	55,450	40,351	76,010	76,010	76,010	

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REVENUE CLASSIFICATION	ACTUAL REVENUES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST REVENUES 1985-1986	REVENUE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND (IF OTH THA GEN
9261 LAND FILL FACILITY PRMTS				21,500	21,500	21,500	
9270 ROAD-PERMITS	1,850	5,000	1,070	3,000	3,000	3,000	101
9271 SEPTIC TANK CONSTR PERMIT	12,522	7,500	13,710	7,500	7,500	7,500	
9272 SIGNS PRIVATE PROPERTY	425	600	545	1,000	1,000	1,000	101
9273 TRANSPORTATION PERMIT FEE	3,764	4,400	2,375	3,000	3,000	3,000	101
9274 GRADING PERMIT FEES	600	1,500	5,760	2,000	2,000	2,000	
9274 GRADING PERMIT FEES	950			5,000	5,000	5,000	101
9280 TRLR &MOBILE HOME PERMITS	1,000	1,000	840	1,000	1,000	1,000	
9282 FRANCHISE PGE ELECTRIC	134,937	130,000	123,217	120,000	120,000	120,000	
9283 FRANCHISE PGE GAS	46,025	45,000	48,113	45,000	45,000	45,000	
9284 FRANCHISE CATV	3,279	6,000	3,723	6,000	6,000	6,000	
9290 LICENSES & PERMITS-OTHER	183,633	230,444	40,795	36,925	36,925	36,925	
* * * TOTAL * * *	718,067	806,734	907,411	966,662	977,367	977,367	
SUBTOTALS FOR FUND > 0001	689,205	781,734	885,058	944,662	955,367	955,367	
SUBTOTALS FOR FUND > 0101	28,862	25,000	22,353	22,000	22,000	22,000	
	718,067	806,734	907,411	966,662	977,367	977,367	
9300 Fines Forfieture/Penalty							
9301 COURT FINES	771,716	1,290,666	911,191	938,150	938,150	938,150	
9301 COURT FINES	14,157	3,622	13,177	13,800	13,800	13,800	12
9301 COURT FINES	561,123	549,300	671,227	600,000	600,000	684,000	101
9311 VEH CODE FINES FROM ROAD		2,000		2,000	2,000	2,000	
9311 VEH CODE FINES FROM ROAD		700					101
9314 VEH CODE FINES-PROB JUV	15,177	16,250	12,951	16,250	16,250	16,250	
9315 VEH CODE FINES-DRUNK DR	335,331	260,000	184,212	260,000	260,000	260,000	
9316 RET'D CHECK SVCE CHG	1,816	1,800	3,536	3,400	3,400	3,400	
9317 SB 1127 CONVICTIONS	29,195	84,300	35,618		35,618	35,618	
9318 LITTER FINES	775		437				101
9322 COUNTY MISDEMEANOR		3,000		3,000	3,000	3,000	
9323 JUVENILE FINES	6,486	7,000	6,380	8,000	8,000	8,000	
9325 SUPERIOR CRT FINES-PROB	49,896	20,500	19,908	25,000	25,000	25,000	
9326 MUNICIPAL COURT PROBATION	20,038	25,000	34,516	30,000	30,000	30,000	
9328 FORFEITURE & PENALTIES	37,625	188,500	111,437	93,600	93,600	93,600	
9328 FORFEITURE & PENALTIES	283,347	330,758	321,079	225,000	225,000	204,808	263

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SCHEDULE 05

REVENUE CLASSIFICATION	ACTUAL REVENUES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST REVENUES 1985-1986	REVENUE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
9328 FORFEITURE & PENALTIES	281,078	250,000	320,121	280,000	280,000	253,319	264
9330 CIVIL JUDGEMNTS SETTLE	21,176	26,500	49,498	30,000	30,000	37,955	
9330 CIVIL JUDGEMNTS SETTLE	4,384	2,000	1,992				101
* * * TOTAL * * *	2,433,320	3,061,896	2,697,280	2,528,200	2,563,818	2,608,900	
SUBTOTALS FOR FUND > 0001	1,288,456	1,925,516	1,369,247	1,409,400	1,445,018	1,452,973	
SUBTOTALS FOR FUND > 0012	14,157	3,622	13,177	13,800	13,800	13,800	
SUBTOTALS FOR FUND > 0101	566,282	552,000	673,656	600,000	600,000	684,000	
SUBTOTALS FOR FUND > 0263	283,347	330,758	321,079	225,000	225,000	204,808	
SUBTOTALS FOR FUND > 0264	281,078	250,000	320,121	280,000	280,000	253,319	
	2,433,320	3,061,896	2,697,280	2,528,200	2,563,818	2,608,900	
9400 Rev from use of Money/Prp							
9410 INTEREST INCOME	2,262,516	2,177,507	2,196,264	1,550,000	1,550,000	1,550,000	
9410 INTEREST INCOME	45,588	63,633	91,546	26,000	26,000	26,000	4
9410 INTEREST INCOME	236,868	220,000	227,904				6
9410 INTEREST INCOME	1,116	1,000	3,811	2,750	2,750	2,750	10
9410 INTEREST INCOME	1,580		1,980	954	954	954	12
9410 INTEREST INCOME	6,782	2,500	7,136		1,000	1,000	16
9410 INTEREST INCOME			4,213				36
9410 INTEREST INCOME			3,967				37
9410 INTEREST INCOME			16				66
9410 INTEREST INCOME			499				67
9410 INTEREST INCOME	176,341	91,056	198,513	100,000	100,000	100,000	101
9410 INTEREST INCOME	51,754		70,745				215
9410 INTEREST INCOME	5,909		12,741				221
9410 INTEREST INCOME	2,377		3,953				263
9410 INTEREST INCOME	13,914		20,165	15,000	15,000	15,000	264
9410 INTEREST INCOME			35,778				282
9410 INTEREST INCOME	19,425	19,810	28,471			4,000	300
9410 INTEREST INCOME	677		1,319				302
9410 INTEREST INCOME	25-						365
9410 INTEREST INCOME	6,816		1,578				366
9410 INTEREST INCOME	1,000	300	1,049				369
9410 INTEREST INCOME	734-						386

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REVENUE CLASSIFICATION	ACTUAL REVENUES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST REVENUES 1985-1986	REVENUE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.
9410 INTEREST INCOME			1,048-				388
9415 Equipment Rental	1,531	1,010	50	1,030	1,030	1,030	
9429 BLDG RENTAL - OTHER	9,920	9,600	1,600	9,600	9,600	9,600	
9429 BLDG RENTAL - OTHER		35,000					6
9429 BLDG RENTAL - OTHER	3,750		1,125				101
9439 GROUND LEASES - OTHER	1,083	1,500	4,006	1,500	1,500	1,500	16
9439 GROUND LEASES - OTHER	2,092	6,000	8,774	10,000	10,000	10,000	101
9444 FOOD SERVICE CONCESSIONS			670	650	650	650	
9448 RECREATIONAL CONCESSIONS			75				
9448 RECREATIONAL CONCESSIONS	8,155	8,000	4,226	8,560	8,560	8,560	16
9454 TELEPHONES - COIN	1,062	1,000	1,210	1,350	1,350	1,350	
9454 TELEPHONES - COIN	309	100	421	498	498	498	4
9459 OTHER VENDING DEVICES	503	800		800	800	800	
9470 ROYALTIES	6,685	9,000	6,898	6,800	6,800	6,800	
* * * TOTAL * * *	2,866,994	2,647,816	2,939,655	1,735,492	1,736,492	1,740,492	
SUBTOTALS FOR FUND > 0001	2,282,217	2,198,917	2,206,767	1,570,230	1,570,230	1,570,230	
SUBTOTALS FOR FUND > 0004	45,897	63,733	91,967	26,498	26,498	26,498	
SUBTOTALS FOR FUND > 0006	236,868	255,000	227,904				
SUBTOTALS FOR FUND > 0010	1,116	1,000	3,811	2,750	2,750	2,750	
SUBTOTALS FOR FUND > 0012	1,580		1,980	954	954	954	
SUBTOTALS FOR FUND > 0016	16,020	12,000	15,368	10,060	11,060	11,060	
SUBTOTALS FOR FUND > 0036			4,213				
SUBTOTALS FOR FUND > 0037			3,967				
SUBTOTALS FOR FUND > 0066			16				
SUBTOTALS FOR FUND > 0067			499				
SUBTOTALS FOR FUND > 0101	182,183	97,056	208,412	110,000	110,000	110,000	
SUBTOTALS FOR FUND > 0215	51,754		70,745				
SUBTOTALS FOR FUND > 0221	5,909		12,741				
SUBTOTALS FOR FUND > 0263	2,377		3,953				
SUBTOTALS FOR FUND > 0264	13,914		20,165	15,000	15,000	15,000	
SUBTOTALS FOR FUND > 0282			35,778				
SUBTOTALS FOR FUND > 0300	19,425	19,810	28,471			4,000	
SUBTOTALS FOR FUND > 0302	677		1,319				
SUBTOTALS FOR FUND > 0365	25-						
SUBTOTALS FOR FUND > 0366	6,816		1,578				
SUBTOTALS FOR FUND > 0369	1,000	300	1,049				
SUBTOTALS FOR FUND > 0386	734-						

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SUBTOTALS FOR FUND > 0388			1,048-				
	2,866,994	2,647,816	2,939,655	1,735,492	1,736,492	1,740,492	
9500 Aid-Other Govt Agencies							
9502 STATE AID FOR CORRECTIONS	641,336	337,138	652,092	285,577	285,577	285,577	
9503 HWY USERS TAX - 2106	262,875	265,000	248,165	301,000	301,000	301,000	101
9505 HWY USERS TAX - 2104	3-		281				4
9505 HWY USERS TAX - 2104	2,465,526	2,734,700	2,527,505	2,486,000	2,486,000	2,486,000	101
9506 REVENUE SHARING	2,256,543	1,888,605	2,126,339	1,423,799	1,423,799	1,502,987	215
9507 STATE REIMB-MAND COSTS	267,974	298,940	401,376	367,689	367,689	367,689	
9508 ST AID-URBAN ST-PEST CONT	5,500		2,984	7,200	7,200	7,200	
9511 FED ELIG/NS-FOSTER CARE A	60,513	42,395	44,260	44,268	44,268	44,268	
9512 HOME OWNERS PROP TAX RELF	1,204,050	1,229,166	1,221,948	1,260,000	1,260,000	1,260,000	
9512 HOME OWNERS PROP TAX RELF	72,524	74,000	73,467	75,000	75,000	74,092	4
9512 HOME OWNERS PROP TAX RELF	31,118	31,761	31,575				6
9512 HOME OWNERS PROP TAX RELF	4,593	4,930	4,661	2,469	2,469	2,469	10
9512 HOME OWNERS PROP TAX RELF	7,815	8,000	7,929	8,000	8,320	8,004	16
9512 HOME OWNERS PROP TAX RELF			14,739				36
9512 HOME OWNERS PROP TAX RELF			470				37
9512 HOME OWNERS PROP TAX RELF			468				66
9512 HOME OWNERS PROP TAX RELF			10,060				67
9512 HOME OWNERS PROP TAX RELF	28,665	20,300	9,000	21,000	21,000	14,956	101
9512 HOME OWNERS PROP TAX RELF	28,770	26,000	19,384				300
9513 BUS INVENTORY TAX RELIEF	2,828						101
9513 BUS INVENTORY TAX RELIEF						19,775	300
9514 STATE SURPLUS ALLOCATION			128				
9515 TRAILER COACH IN LIEU	77,707	100,000	93,445	95,000	95,000	95,000	
9516 WILLIAMSON ACT TAX RELIEF	467,649	500,000	445,871	500,000	500,000	500,000	
9517 FISH & GAME - GRIZZLY ISL	3,333	3,300		3,300	3,300	3,300	
9518 STATE HIGHWAY RENTALS	1,014	1,000	2	1,000	1,000	1,000	
9518 STATE HIGHWAY RENTALS	60						4
9518 STATE HIGHWAY RENTALS	26						6
9518 STATE HIGHWAY RENTALS	3						10
9518 STATE HIGHWAY RENTALS	6						16
9518 STATE HIGHWAY RENTALS	16	212,000					101
9519 MOTOR VEHICLES IN LIEU	6,314,486	6,864,581	8,123,730	8,721,429	8,721,429	8,721,429	
9521 ST ELIG & NON-SERV FOS CR	46,507	33,324	35,476	45,107	45,107	45,107	
9522 FED-AID/ADOPTION OF CHILD	8,288	23,768	17,841	21,525	21,525	21,525	
9523 OTHER	94,158	155,124	137,491	208,854	218,854	72,717	

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9524 FED/ST. ADMIN ADOPTIONS C	170,810	247,480	321,525	313,421	313,421	313,421	
9525 STATE ADM BRDG HOME LIC C	69,258	61,171	84,438	73,731	73,731	73,731	
9526 ST ADM N/A FOOD STAMPS A	214,839	305,494	177,758	241,144	241,144	241,144	
9527 ST ADM EL-NONSERV AFDC EA	678,625	998,654	908,331	955,436	955,436	955,436	
9528 ST ADM INHOME SUPP SER A		115,440	4,308-			60,000	
9530 ST ADMIN WIN CC A	443	200	57	200	200	200	
9531 FOOD STAMP RECOUP INCENT	7,701	10,000	12,758	10,000	10,000	10,000	
9532 STATE CAT AID SP CIRC C	1,090	5,082	6,597	5,160	5,160	5,160	
9533 STATE ADMIN ADULT PROG C	92		20-				
9534 STATE AID SED CHILDREN						540,000	
9535 STATE CAT AID AFDC FG A	10,399,133	11,076,988	11,280,102	12,575,891	11,658,920	11,658,920	
9536 STATE CAT AID AFDC U A	1,491,919	1,613,239	1,602,825	1,721,144	1,721,144	1,721,144	
9537 ST AID SUP ENF INC SEIF C	270,042	483,385	506,780	500,000	500,000	625,689	
9539 STATE CAT AID BHI A	3,986,637	4,359,664	4,724,162	5,438,792	5,438,792	5,438,792	
9540 ST CAT AID OAS-BL-ATD C	14-		165-				
9541 STATE AID - S/D MEDICAL	369,807	427,000	308,630	485,000	505,000	605,000	
9542 STATE AID FAM PLANNING	45,594	57,616	45,571	65,300	65,300	65,300	
9543 STATE AID- HLTH ADMIN	16,000	16,000	12,000	16,000	16,000	16,000	
9544 STATE AID- CRIPPLED CHLDN	263,798	331,000	302,461	342,000	349,500	349,500	
9545 STATE ADMIN MEDI-CAL A	581,239	665,979	600,204	720,987	720,987	720,987	
9546 STATE AID-MENTAL HEALTH	2,788,195	3,356,040	3,978,785	4,425,072	4,056,034	4,179,867	
9547 STATE AID-TB SUBSIDY	8,827	8,500	15,888				
9549 STATE AID-ALCOHOLISM PROG	277,224	293,336	293,339	291,775	291,775	291,775	
9550 STATE AID-AB8	1,628,551	1,413,040	1,148,489	1,455,430	1,593,430	1,593,430	
9553 STATE AID-DRUG ABUSE	180,490	194,581	187,084	193,050	193,050	193,050	
9554 STATE AID-COMM DISEASE VD	35,659	53,330	32,100	44,470	44,470	44,470	
9555 STATE AID-AG- SALARIES	6,600	6,600	6,600	6,600	6,600	6,600	
9556 STATE AID-UNCLMD GAS TAX	37,232	37,300	78,686	38,000	78,000	78,000	
9558 ST ADMIN-CO MEDICAL PROG	373,521	308,697	333,036	335,857	335,857	335,857	
9559 STATE AID 4700 P.C.	105,454	327,068	330,395	477,366	477,366	498,925	
9561 STATE AID-VETERANS AFFAIR	18,682	26,780	27,595	28,410	28,410	28,410	
9562 STATE AID-RECREATION	17,338	78,947	13,144	494,759	494,759	494,759	16
9563 STATE AID-REIMB P/OFF TRN	55,597	60,000	73,784	90,000	90,000	90,000	
9564 STATE AID-CIG TAX	36,199	42,000	35,782	35,000	35,000	35,000	
9565 STATE AID-JUV DLNQTS PRVN		4,638					
9566 STATE AID-OFF-HWY MTR VEH	3,747	3,747	4,070	4,000	4,000	4,000	16
9567 STATE AID-CONSTRUCTION			2,187				101
9568 STATE AID-IMMUN PROGRAM	20,457	21,500	9,381	21,500	21,500	21,500	
9569 STATE AID-OTHER	744,502	1,281,696	620,751	2,466,529	2,500,441	2,550,441	
9569 STATE AID-OTHER	125,281	192,234	189,069	200,000	200,000	205,000	4
9569 STATE AID-OTHER						10,000	16
9569 STATE AID-OTHER			1,231,355	392,000	392,000	515,370	101

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COUNTY OF SOLANO
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BUDGET FOR THE FISCAL YEAR 1986-1987

SCHEDULE 05

REVENUE CLASSIFICATION	ACTUAL REVENUES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST REVENUES 1985-1986	REVENUE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
9569 STATE AID-OTHER		423,918				202,505	364
9569 STATE AID-OTHER	106,095	66,811	123,001	140,000	140,000	66,626	366
9569 STATE AID-OTHER	24,933	53,065	24,914	54,000	54,000	54,500	367
9569 STATE AID-OTHER	12,200	12,500		12,500	12,500	12,500	369
9569 STATE AID-OTHER	59,295	141,560		115,000	115,000	245,610	380
9570 FED ADM EL-NS AFDC/EA	1,467,844	1,704,694	1,369,861	1,899,639	1,899,639	1,899,639	
9571 FED ADM CH WEL SER CPS C	98,162		85,642	127,122	127,122	127,122	
9572 FED/ST.ADMIN.OTHER SO.SER	1,689,486	2,593,565	2,659,970	2,822,687	2,822,687	2,823,181	
9573 ST ADM STAFF DEV EL&NA	30,894	36,990	7,557	29,218	29,218	29,218	
9574 FED/ST.ADMIN SS/EMG.ASSIT	32,007	224,666	73,730	63,561	63,561	63,561	
9575 FED ADMIN NA FOOD STAMP A	549,585	683,221	799,771	630,428	630,428	630,428	
9576 FED ADMIN WIN A	62,826	56,835	53,616	78,872	78,872	78,872	
9577 ST ADM SSI/SSP OHC A	5,428	4,257	3,807	12,208	12,208	12,208	
9578 FED ADMIN INDOCHINSES C	2,062	2,213	3,511				
9579 FED ADMIN STAFF DEVELOP A	61,929	56,652	33,644	77,828	77,828	77,828	
9580 FED CAT AID AFDC-FG A	11,527,790	12,284,713	12,502,366	13,961,679	13,961,679	13,961,679	
9581 FED CAT AID AFDC-U A	1,602,229	1,722,318	1,754,723	1,864,920	1,864,920	1,864,920	
9582 FED CAT AID OAS-BL-ATD C	19-		192-				
9583 FED CAT AID BHI A	880,035	1,021,420	1,015,960	1,192,806	1,192,806	1,192,806	
9584 ST REIMB-PEST DETECTION	60,636	68,931	69,047	70,334	70,334	70,334	
9585 FED CAT AID CUB/INDOCH C	50,529	51,269	45,207	69,300	69,300	69,300	
9587 FEDERAL AID-ALCOHOL PROG	65,176	73,353	74,835	72,724	72,724	72,724	
9588 FED AID-FAMILY PLANNING	103,705	144,397	139,415	145,514	145,514	145,514	
9589 FED AID-TIME ELIG REFGES	13,081	24,398	1,632				
9590 FED AID-314D TB EXPANSION	7,381	7,358	1,898	7,358	7,358	7,358	
9591 ST REIMB-PUE	75,366	75,977	75,977	75,366	75,366	75,366	
9595 FED AID MTL HLTH DRG ABSE	89,358	100,915	102,031	101,589	101,589	101,589	
9597 STATE CAT AID ADOPTION C	39,261	83,152	63,067	83,475	83,475	83,475	
9598 FED AID-MISC OTHER	47,403	102,252	102,787	120,856	120,856	135,856	
9598 FED AID-MISC OTHER	26,283		4,101	32,000	32,000	140,000	101
9598 FED AID-MISC OTHER	41,466	40,641	36,181				363
9598 FED AID-MISC OTHER	73,435		170,896				364
9598 FED AID-MISC OTHER	1,205,275		1,884,824	2,875,049	2,875,049	2,714,756	386
9599 FED AID CHILD SUPPORT	1,067,194	1,242,787	1,153,498	1,696,777	1,446,076	1,412,332	
* * * T O T A L * * *	60,562,779	66,438,286	70,189,190	78,775,051	77,488,073	78,782,780	
SUBTOTALS FOR FUND > 0001	53,706,066	60,159,567	61,431,405	70,138,475	68,851,177	69,707,871	
SUBTOTALS FOR FUND > 0004	197,862	266,234	262,817	275,000	275,000	279,092	

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SCHEDULE 05

REVENUE CLASSIFICATION	ACTUAL REVENUES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST REVENUES 1985-1986	REVENUE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND (IF OTHE THAN GEN.
SUBTOTALS FOR FUND > 0006	31,144	31,761	31,575				
SUBTOTALS FOR FUND > 0010	4,596	4,930	4,661	2,469	2,469	2,469	
SUBTOTALS FOR FUND > 0016	28,906	90,694	25,143	506,759	507,079	516,763	
SUBTOTALS FOR FUND > 0036			14,739				
SUBTOTALS FOR FUND > 0037			470				
SUBTOTALS FOR FUND > 0066			468				
SUBTOTALS FOR FUND > 0067			10,060				
SUBTOTALS FOR FUND > 0101	2,786,193	3,232,000	4,022,313	3,232,000	3,232,000	3,457,326	
SUBTOTALS FOR FUND > 0215	2,256,543	1,888,605	2,126,339	1,423,799	1,423,799	1,502,987	
SUBTOTALS FOR FUND > 0300	28,770	26,000	19,384			19,775	
SUBTOTALS FOR FUND > 0363	41,466	40,641	36,181				
SUBTOTALS FOR FUND > 0364	73,435	423,918	170,896			202,505	
SUBTOTALS FOR FUND > 0366	106,095	66,811	123,001	140,000	140,000	66,626	
SUBTOTALS FOR FUND > 0367	24,933	53,065	24,914	54,000	54,000	54,500	
SUBTOTALS FOR FUND > 0369	12,200	12,500		12,500	12,500	12,500	
SUBTOTALS FOR FUND > 0380	59,295	141,560		115,000	115,000	245,610	
SUBTOTALS FOR FUND > 0386	1,205,275		1,884,824	2,875,049	2,875,049	2,714,756	
	60,562,779	66,438,286	70,189,190	78,775,051	77,488,073	78,782,780	
9600 Charges for Current Svce							
9601 AUDITORIUM FEES	3,415	3,000	3,178	1,500	1,500	1,500	4
9602 LIBRARY USE FEES	492	31,700					4
9603 PHOTO/MICROFICHE COPIES	51,668	48,030	62,065	55,050	55,050	55,050	
9603 PHOTO/MICROFICHE COPIES	18,435	21,750	2,961	1,850	1,850	1,850	4
9604 CONTR FEES OTH LIB JURIS	404,591	405,528	460,872	437,228	437,228	466,500	4
9605 LIBRARY FINES	66,524	69,500	74,213	70,000	70,000	70,000	4
9606 DP Charges - Non County	80						4
9610 FAMILY CONCILIATION	44,629	45,000	44,791	40,000	40,000	60,846	
9611 ADOPTION FEES	500	3,500	3,600	3,500	3,500	3,500	
9612 CANDIDATE FILING FEE		4,000	24,585				
9613 CIVIL PROCESS FEES	132,486	156,500	188,983	236,440	236,440	236,440	
9614 COUNTY CLERK FILING FEES	429,450	421,000	541,655	507,457	507,457	507,457	
9615 EST &PUB ADMIN FEES	19,524	4,000	18,085	4,000	6,000	6,000	
9616 EQUIPMENT INSTALLATION	30		10				
9617 RECORDING FEES	363,622	473,500	504,433	490,807	490,807	490,807	
9618 COURT REPTR-FILING FEES	107,743	138,704	141,261	151,500	151,500	151,500	
9619 PHYTOSANI FIELD INSP FEE	2,368	2,000	9,416	2,500	2,500	2,500	
9620 CERTIFIED SEED INSP FEE	1,500	1,500	2,000	2,000	2,000	2,000	
9621 AG WEED CONTROL FEE	474	300	2,097	300	300	300	

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SCHEDULE 05

REVENUE CLASSIFICATION	ACTUAL REVENUES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST REVENUES 1985-1986	REVENUE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
9622 AUTOMTN/MICROGRAPHICS FEE			1,875	6,000	6,000	6,000	
9623 APIARY REGISTRATION FEE	480	500	560	500	500	500	
9624 CIV & SM CLAIMS FILING FE		60,700		72,660	72,660	72,660	
9625 CLERK FEES & COSTS	34,628	56,800	35,505	33,495	33,495	33,495	
9626 CRT FEES & COST-JUROR FEE	29,326	28,000	54,397	50,000	50,000	50,000	
9627 COUNTY ADMIN SERVICE FEES	79,989	65,000	65,422	77,000	77,000	77,000	
9631 PCT OF CITY TAX COLL	8,919	8,600	9,739	9,630	9,630	9,630	
9632 AUDITING & ACCTNG FEES	213,586	217,105	270,514	321,207	321,207	321,207	
9634 LEGAL SERVICES	99,289	77,000	81,719	186,042	186,042	186,042	
9637 ELECTION SERVICE CHARGES	40,616	253,400	192,141	5,000	5,000	5,000	
9638 ENGR SERVICE FEES	223,674	445,000	244,251	200,000	200,000	200,000	101
9639 PROB SERVICE CHARGES	157,428	150,000	110,321	96,000	126,000	211,600	
9641 PCT OF CO SPEC ASSMT COLL	2,582	2,600	2,556	2,600	2,600	2,600	
9642 PLANNING SERVICE CHARGES				79,000	83,065	83,065	
9643 AGRIC SERVICES EGG INSPEC	807	900	853	1,001	1,001	1,001	
9644 AGRIC SERVICES PEST CONT	116,931	110,000	117,403	111,500	111,500	111,500	
9645 PLAN&ENGR-LAND DIV FEES	12,616	14,000	14,640	16,000	16,000	16,000	
9646 PLAN&ENGR-SUB MAP FEES	1,114	2,000	3,494				
9647 PURCHASING SERVICE CHARGE	738	750	2,579	2,100	2,100	2,100	
9648 RECREATION SERVICE CHARGE			366				16
9650 FIRE CONTROL SVCE CHARGE	1,700	2,250	3,350	2,250	2,250	2,250	
9651 PCT OF CO REDEMPTION FEES	9,295	13,000	14,670	18,000	18,000	18,000	
9652 SPLIT FEES SPECIAL ASSMNT	22,260	15,000	5,289	8,000	8,000	8,000	
9653 OTHER PROFESSIONAL SRVCES	77,738	76,069	61,504	35,165	35,165	531,608	
9654 BLDG MAINTENANCE SVCE CHG	5,740	3,000	70,560	3,000	3,000	3,000	
9655 CUSTODIAL MAINT SVCE CHG			157				
9656 GRNDS MAINT SERVICE CHG	5,000						
9656 GRNDS MAINT SERVICE CHG	8,000	8,000	8,000	11,600	11,600	11,600	16
9658 ROAD MAINT SERVICE CHARGE	490,889	100,000	509,780	500,000	500,000	500,000	101
9661 CRIPLD CHLDRN SER PAT REP	13,149	15,000	10,350	15,000	15,000	15,000	
9662 MEDICAL/LAB SERVICES	7,691	11,000	10,112	20,536	20,536	20,536	
9663 CHLD HLTH FEES	371	152	536	588	588	588	
9665 PRIVATE PAY PATIENT	167,663	204,500	222,609	202,000	202,000	202,000	
9666 MENTAL HLTH - ALCOHOL	468	2,739	740	1,244	1,244	1,244	
9667 X-RAY& VACCINATION-HLTH	12,214	12,352	14,028	14,124	14,124	14,124	
9668 FAMILY PLANNING - HEALTH	3,273	5,500	3,509	5,500	5,500	5,500	
9669 MEDICAL CARE OTHER	10,918	15,200	24,198	24,300	24,300	24,300	
9670 COURT FEES	279,219	85,942	309,362	200,000	200,000	200,000	
9671 INST CARE-PROBATION	50,837	120,000	66,067	60,000	60,000	75,000	
9672 INST CARE-CHILDREN SHLTR	2,098		2,909				
9674 INST CARE-FOSTER HOMES	225	300	170	100	100	100	
9675 INST CARE-SHER MAINT PRIS	186,516	215,500	108,689	127,565	127,565	127,565	

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REVENUE CLASSIFICATION	ACTUAL REVENUES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST REVENUES 1985-1986	REVENUE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
9677 PARKING FEE			126				
9677 PARKING FEE	51,468	67,732	55,576	84,200	84,200	84,200	16
9678 CAMPING FEE	72,058	75,092	75,182	98,000	98,000	98,000	16
9679 PICNIC RESERVATION FEE	5,241	4,500	4,076	8,000	8,000	8,000	16
9681 ADMIN SVCS SERVICER	776,725	993,962	951,348	932,932	932,932	932,932	
9681 ADMIN SVCS SERVICER	113,794	120,000	117,316	120,000	120,000	120,000	101
9682 COMMUNICATIONS SERV CLETS	1,152		351				
9684 HUMANE SERVICES	13,132	10,600	13,469	10,800	10,800	10,800	
9685 INTER-DEPART ADMIN OVERHD	34,587	37,317	29,469	38,423	38,423	38,423	
9686 LAW ENFORCEMENT SERVICES	5,787	5,000	4,762	6,000	6,000	6,000	
9687 PROCESSING FEES	560	600	2,284	850	850	850	
9688 SEALER OF WGHTS & MEAS	3,437	1,500	2,362	1,500	1,500	1,500	
9690 SB 813 COLLECTION FEES	182,146	25,500	20,445				
9691 OTHER MISC SVCE CHARGES	9,279	5,038	4,520	254,160	254,160	310,160	
9691 OTHER MISC SVCE CHARGES	250,000		250,000				6
9693 SEPTIC TANK INSP CHARGE		4,400		4,400	4,400	4,400	
9694 PEST CONT REG FEE	3,980	3,000	3,895	3,000	3,000	3,000	
9699 REDEVELOPMENT INCREMENT		548,516	650,559	740,000	740,000	920,000	
9699 REDEVELOPMENT INCREMENT			47,594			55,396	4
9699 REDEVELOPMENT INCREMENT			14,342			13,413	6
9699 REDEVELOPMENT INCREMENT			2,076			1,940	10
9699 REDEVELOPMENT INCREMENT			3,575			3,349	16
9699 REDEVELOPMENT INCREMENT			13,456				36
* * * TOTAL * * *	5,548,864	6,130,128	7,005,912	6,825,104	6,861,169	7,818,428	
SUBTOTALS FOR FUND > 0001	3,840,203	4,778,326	5,119,098	5,292,726	5,328,791	6,182,680	
SUBTOTALS FOR FUND > 0004	493,537	531,478	588,818	510,578	510,578	595,246	
SUBTOTALS FOR FUND > 0006	250,000		264,342			13,413	
SUBTOTALS FOR FUND > 0010			2,076			1,940	
SUBTOTALS FOR FUND > 0016	136,767	155,324	146,775	201,800	201,800	205,149	
SUBTOTALS FOR FUND > 0036			13,456				
SUBTOTALS FOR FUND > 0101	828,357	665,000	871,347	820,000	820,000	820,000	
	5,548,864	6,130,128	7,005,912	6,825,104	6,861,169	7,818,428	

9700 Other Revenue

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9701 MISC SALES - TAXABLE	49,591	50,600	46,804	55,100	55,100	55,100	
9701 MISC SALES - TAXABLE	40						101
9702 MISC SALES - NON-TAXABLE	23,705	14,250	33,184	35,828	35,828	35,828	
9702 MISC SALES - NON-TAXABLE	420		510				101
9703 CASH OVERAGES	69		462				
9703 CASH OVERAGES			165				4
9703 CASH OVERAGES	1						16
9704 ALCOHOL CONTRACT SB-38	5,000	5,000	5,000	5,000	5,000	5,000	
9714 OTHER REVENUE - OPERATING	126,507	263,950	85,524	86,750	184,750	187,250	
9714 OTHER REVENUE - OPERATING	343		225				4
9714 OTHER REVENUE - OPERATING	8		218,255				6
9714 OTHER REVENUE - OPERATING	222		231			16,886	16
9714 OTHER REVENUE - OPERATING	36,247	30,000	3,017	2,000	2,000	2,000	101
9714 OTHER REVENUE - OPERATING			1,538,930				221
9714 OTHER REVENUE - OPERATING	28,600		28,600-				264
9716 OTHER REVENUE -CAL EXPO			10				
9717 Other Revenue - Non Op	106,277	318,400	134,822	376,792	389,792	491,911	
9717 Other Revenue - Non Op	22,442	500	50,931	47,585	47,585	47,585	4
9717 Other Revenue - Non Op	754,319	610,495		139,603	139,603	139,603	6
9717 Other Revenue - Non Op	15		404				12
9717 Other Revenue - Non Op	194						16
9717 Other Revenue - Non Op	1,474		819	1,000	1,000	1,000	101
9717 Other Revenue - Non Op	682,393		600,000				302
9717 Other Revenue - Non Op	70-						366
9717 Other Revenue - Non Op		2,332,676	183				386
9718 OTHER REVENUE REDVLOPMNT		1,745		1,745	1,745	1,745	
9729 DONATIONS/CONTRIB FRS	1,962,161			25,000	25,000	180,000	
9729 DONATIONS/CONTRIB FRS	108,000	109,000					4
9729 DONATIONS/CONTRIB FRS	32,000						16
9730 Donations & Contributions	9,868	200	258	275	275	275	
9730 Donations & Contributions	832,887	856,152	423,207	911,000	911,000	931,367	4
9730 Donations & Contributions	994	7,912	452	1,000	1,000	2,500	16
9730 Donations & Contributions	23,390						101
9730 Donations & Contributions				1,366,900	1,366,900	1,366,900	302
9732 CONT FROM GEN FUND		3,119,171					6
9732 CONT FROM GEN FUND		45,000		40,680	20,000	20,000	16
9733 Operating Transfers In		137,000	258,073			468,500	
9733 Operating Transfers In			541,530				4
9733 Operating Transfers In	1,181,858		3,545,582				6
9733 Operating Transfers In	10,300		45,000				16
9733 Operating Transfers In			159,770				221
9733 Operating Transfers In	68,000						263

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9738 SPECIAL PROJECTS						20,000	
9739 LOAN PROCEEDS	1,809,913						221
9749 SURPLUS EQUIPMENT	2,969		13,125				
9750 SALE OF REAL PROPERTY	4,468	250,000	259,253				6
9750 SALE OF REAL PROPERTY	25,225		29,993				101
9751 SALE OF PERSONAL PROPERTY	324						
9754 REIMB-OTHER AGYS OR FUNDS	47,726	24,340	5,372	24,420	107,420	107,420	
9754 REIMB-OTHER AGYS OR FUNDS	130,243	367,000	113,725	165,000	165,000	165,000	101
9754 REIMB-OTHER AGYS OR FUNDS	11,560	5,000	23,074	4,500	4,500	4,500	367
9755 GAIN FR SALE-AUTOS & TRKS			2,007				
9755 GAIN FR SALE-AUTOS & TRKS	3,150		16,019				101
9760 PRIOR YR REV-MENTAL HLTH	50	158	1,259				
9763 PY REVENUE-OTHER	52,967	164,100	94,694	14,100	14,100	660,691	
9763 PY REVENUE-OTHER		3,000					16
9763 PY REVENUE-OTHER		245,106					101
9763 PY REVENUE-OTHER	406						366
9763 PY REVENUE-OTHER	15,779						367
9763 PY REVENUE-OTHER	9,617		60,358				380
9763 PY REVENUE-OTHER	468-						386
9797 FUND BALANCE AVAILABLE				86,696	86,696		4
9797 FUND BALANCE AVAILABLE				1,500,000	1,500,000		6
9797 FUND BALANCE AVAILABLE				11,000	11,000		12
9797 FUND BALANCE AVAILABLE				833,000	833,000		101
9797 FUND BALANCE AVAILABLE				100,000	100,000		215
9797 FUND BALANCE AVAILABLE				110,000	110,000		263
9797 FUND BALANCE AVAILABLE				174,000	174,000		264
9797 FUND BALANCE AVAILABLE				15,000	15,000		300
9797 FUND BALANCE AVAILABLE				86,050	86,050		305
9797 FUND BALANCE AVAILABLE				202,505	202,505		364
* * * TOTAL * * *	8,181,184	8,960,755	8,283,627	3,304,278	3,477,598	4,911,061	
SUBTOTALS FOR FUND > 0001	2,387,214	979,743	680,594	625,010	819,010	2,213,720	
SUBTOTALS FOR FUND > 0004	963,672	965,652	1,016,058	1,045,281	1,045,281	978,952	
SUBTOTALS FOR FUND > 0006	1,940,653	3,979,666	4,023,090	1,639,603	1,639,603	139,603	
SUBTOTALS FOR FUND > 0012	15		404	11,000	11,000		
SUBTOTALS FOR FUND > 0016	43,711	55,912	45,683	41,680	21,000	39,386	
SUBTOTALS FOR FUND > 0101	220,189	642,106	164,083	1,001,000	1,001,000	168,000	
SUBTOTALS FOR FUND > 0215				100,000	100,000		

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
(OTHER THAN CURRENT PROPERTY TAXES)
BUDGET FOR THE FISCAL YEAR 1986-1987

SCHEDULE 05

REVENUE CLASSIFICATION	ACTUAL REVENUES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST REVENUES 1985-1986	REVENUE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
SUBTOTALS FOR FUND > 0221	1,809,913		1,698,700				
SUBTOTALS FOR FUND > 0263	68,000			110,000	110,000		
SUBTOTALS FOR FUND > 0264	28,600		28,600-	174,000	174,000		
SUBTOTALS FOR FUND > 0300				15,000	15,000		
SUBTOTALS FOR FUND > 0302	682,393		600,000	1,366,900	1,366,900	1,366,900	
SUBTOTALS FOR FUND > 0305				86,050	86,050		
SUBTOTALS FOR FUND > 0364				202,505	202,505		
SUBTOTALS FOR FUND > 0366	336						
SUBTOTALS FOR FUND > 0367	27,339	5,000	23,074	4,500	4,500	4,500	
SUBTOTALS FOR FUND > 0380	9,617		60,358				
SUBTOTALS FOR FUND > 0386	468-	2,332,676	183				
	8,181,184	8,960,755	8,283,627	6,422,529	6,595,849	4,911,061	
9900 INCOME-INTERNAL SERVICE							
9911 DUPLICATING SERVICES							364
9997 FUND BALANCE AVAILABLE							
* * * T O T A L * * *							
< * GRAND TOTAL * >	83,121,769	94,299,064	98,935,602	101,537,538	100,509,268	99,335,528	
SUBTOTALS FOR FUND > 0001	66,804,671	76,108,574	77,626,880	83,720,003	82,812,956	84,284,341	
SUBTOTALS FOR FUND > 0004	1,732,421	2,037,259	2,171,253	1,770,661	1,770,661	1,879,788	
SUBTOTALS FOR FUND > 0006	2,468,112	4,379,068	4,636,152	139,603	139,603	153,016	
SUBTOTALS FOR FUND > 0010	7,049	7,301	23,819	7,219	7,219	9,159	
SUBTOTALS FOR FUND > 0012	15,752	3,622	15,561	14,754	14,754	14,754	
SUBTOTALS FOR FUND > 0016	227,682	340,030	254,944	760,299	742,939	772,358	
SUBTOTALS FOR FUND > 0036			42,784				
SUBTOTALS FOR FUND > 0037			16,508				
SUBTOTALS FOR FUND > 0066			493				

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
(OTHER THAN CURRENT PROPERTY TAXES)
BUDGET FOR THE FISCAL YEAR 1986-1987

SCHEDULE 05

REVENUE CLASSIFICATION	ACTUAL REVENUES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST REVENUES 1985-1986	REVENUE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
SUBTOTALS FOR FUND > 0067			10,755				
SUBTOTALS FOR FUND > 0101	4,760,319	5,802,311	6,551,523	6,078,000	6,078,000	5,554,326	
SUBTOTALS FOR FUND > 0215	2,308,297	1,888,605	2,197,084	1,423,799	1,423,799	1,502,987	
SUBTOTALS FOR FUND > 0221	1,815,822		1,711,441				
SUBTOTALS FOR FUND > 0263	353,724	330,758	325,032	225,000	255,000	204,808	
SUBTOTALS FOR FUND > 0264	323,592	250,000	311,686	295,000	295,000	268,319	
SUBTOTALS FOR FUND > 0282			35,778				
SUBTOTALS FOR FUND > 0300	54,678	75,065	77,580	-0-	-0-	23,775	
SUBTOTALS FOR FUND > 0302	683,070		601,319	1,366,900	1,366,900	1,366,900	
SUBTOTALS FOR FUND > 0305							
SUBTOTALS FOR FUND > 0363	41,466	40,641	36,181				
SUBTOTALS FOR FUND > 0364	73,435	423,918	170,896	-0-	-0-	202,505	
SUBTOTALS FOR FUND > 0365	25-						
SUBTOTALS FOR FUND > 0366	113,247	66,811	124,579	140,000	140,000	66,626	
SUBTOTALS FOR FUND > 0367	52,272	58,065	47,988	58,500	58,500	59,000	
SUBTOTALS FOR FUND > 0369	13,200	12,800	1,049	12,500	12,500	12,500	
SUBTOTALS FOR FUND > 0380	68,912	141,560	60,358	115,000	115,000	245,610	
SUBTOTALS FOR FUND > 0386	1,204,073	2,332,676	1,885,007	2,875,049	2,875,049	2,714,756	
SUBTOTALS FOR FUND > 0388			1,048-				
	83,121,769	94,299,064	98,935,602	101,537,538	100,509,268	99,335,528	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SOLANO

COUNTY BUDGET FORM
SCHEDULE 6

STATE OF CALIFORNIA

ANALYSIS OF CURRENT PROPERTY TAXES AND ASSESSED VALUATION

FOR FISCAL YEAR 19 86 - 87

COUNTY FUNDS	CURRENT SECURED PROPERTY TAXES				CURRENT UNSECURED PROPERTY TAXES			
	Apportionment from Countywide Tax Rate	Voter Approved Dept Rate	Voter Approved Dept Amount	Total Secured	Apportionment from Countywide Tax Rate	Voter Approved Dept Rate	Voter Approved Dept Amount	Total Unsecured
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
General Fund	27,000,000			27,000,000	1,162,000			1,162,000
Library	1,571,040			1,571,040	42,539			42,539
A.C.O.	696,658			696,658	28,429			28,429
Aviation	102,781			102,781	4,705			4,705
Recreation	174,840			174,840	7,250			7,250
Road	421,460			421,460	13,821			13,821
Debt Service		.0066	471,284	471,284		.0057	17,681	17,681
Compensated Absences	200,000			200,000	100,000			100,000
TOTAL	30,166,779		471,284	30,638,063	1,358,744		17,681	1,376,425

(10)	COUNTYWIDE TAX BASE SECURED ROLL Locally Assessed (11)	State Assessed (12)	Total Secured (13)	Unsecured Roll (14)	Total Secured and Unsecured (15)
LAND	2,504,850,198	30,755,570	2,535,605,768	6,529,588	2,542,135,356
IMPROVEMENTS	5,112,936,830	454,159,470	5,567,096,300	43,971,033	5,611,067,333
PERSONAL PROPERTY	246,394,197	11,756,620	258,150,817	383,946,754	642,097,571
Total Assessed Valuation	7,864,181,225	496,671,660	8,360,852,885	434,447,375	8,795,300,260
LESS EXEMPTIONS					
Homeowners	346,399,450		346,399,450	376,551	346,776,001
Other	92,735,563		92,735,563	2,079,414	94,814,977
Total Assessed Valuation	7,425,046,212	496,671,660	7,921,717,872	431,991,410	8,353,709,282
LESS ALLOWANCE FOR:					
Delinquencies: (11) 0.25% (12) 0 % (13) ___ % (14) 2.0 %	18,562,616		18,562,616	8,639,828	27,202,444
Identify Redevelopment	677,969,440	45,350,318	723,319,758	113,160,094	836,479,852
(Adjusted Valuation for Estimated Tax Revenue Computation)	6,728,514,156	451,321,342	7,179,835,498	310,191,488	7,490,026,986

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SOLANO

STATE OF CALIFORNIA

COUNTY BUDGET FO
SCHEDULE 7

SUMMARY OF COUNTY FINANCING REQUIREMENTS BY FUNCTION & FUND

FOR FISCAL YEAR 19 86 - 87

DESCRIPTION:	Actual 1984-85	Budgeted 1985-86	Actual 1985-86	Requested 1986-87	Recommended 1986-87	Approved/ Adopted by Bd of Superv 1986-87
Summarization by Function:						
General	17,634,690	25,422,163	24,304,812	18,324,099	15,747,001	15,529,701
Public Protection	28,336,248	33,772,822	33,264,058	41,927,996	36,698,358	37,676,824
Public Ways & Facilities	6,708,518	7,302,190	6,349,611	6,969,712	6,865,712	7,400,736
Health & Sanitation	8,046,662	9,387,489	9,402,838	10,734,098	10,572,423	10,563,074
Public Assistance	45,627,163	50,562,329	50,881,000	59,057,439	56,704,269	57,393,458
Education	3,123,886	3,785,209	4,417,075	3,710,375	3,710,375	3,685,284
Recreation	408,021	502,819	415,745	946,355	931,004	948,549
Debt Service	1,247,845	854,200	1,154,483	2,299,300	2,299,300	2,205,550
Total Specific Financing Uses	111,133,033	131,589,221	130,189,622	143,969,374	133,528,442	135,403,176
Appropriation for Contingencies	-0-	380,306	-0-	2,737,000	2,861,514	2,557,620
Provision for Res. & Desig.	-0-	-0-	-0-	-0-	-0-	11,386
Total Financing Requirements	111,133,033	131,969,527	130,189,622	146,706,374	136,389,956	137,972,188
SUMMARIZATION BY FUND:						
General	90,567,791	105,888,769	104,912,958	123,042,414	114,787,825	115,168,414
ACO	1,744,473	8,413,729	6,964,669	2,367,944	2,367,944	2,591,967
Aviation	97,347	109,143	126,825	112,707	112,707	116,645
Fish & Game	11,456	19,817	16,426	25,754	25,754	30,079
Recreation	400,021	475,809	410,745	933,855	929,018	936,362
Federal Revenue Sharing	2,314,215	1,893,210	1,367,348	3,500,000	1,523,799	1,790,425
Solano Financing Corp	1,778,214	-0-	1,448,452	-0-	-0-	-0-
Criminal Just. Temp. Const.Fd	567,919	268,240	131,967	335,489	335,489	335,349
Courthouse Temp.Const. Fund	32,429	611,714	472,719	469,000	469,000	469,000
Storm/Flood Local Relief	-0-	-0-	2,193	-0-	-0-	-0-
Debt Service	569,507	554,200	554,429	546,350	546,350	538,650
Solano Financing Debt Service	678,338	-0-	600,054	1,366,900	1,366,900	1,366,900
Compensated Absences Debt Serv	-0-	300,000	-0-	386,050	386,050	300,000
Comm Dev Discr Grant - Federal	23,227	40,641	36,180	-0-	-0-	-0-
Comm Dev Discr Grant - State	74,030	423,918	170,895	202,505	202,505	202,505
Corrections Training Grant	105,683	124,575	109,030	140,000	140,000	139,928
Calif Dept of Transporation	52,270	58,065	47,985	58,500	58,500	59,000
Solano Arts Council	8,000	27,310	5,000	12,500	12,500	23,058
Child Abuse Prevention	72,586	112,000	131,408	115,000	115,000	145,000
JTPA	874,615	2,342,676	1,724,396	2,955,840	2,875,049	2,875,049
JTPA	1,723,425	-0-	750,184	-0-	-0-	-0-
Co.Supt/Board of Education	9,477	-0-	-0-	-0-	-0-	-0-
Co Library	2,966,366	3,605,935	3,691,527	3,539,566	3,539,566	3,838,440
Library Zone #1	-0-	-0-	311,650	-0-	-0-	-0-
Library Zone #2	-0-	-0-	34,521	-0-	-0-	-0-
Library Zone #6	-0-	-0-	4,463	-0-	-0-	-0-
Library Zone #7	-0-	-0-	195,872	-0-	-0-	-0-
Road Fund	6,461,644	6,699,776	5,967,726	6,596,000	6,596,000	7,045,417
TOTAL FINANCING REQUIREMENTS	111,133,033	131,969,527	130,189,622	146,706,374	136,389,956	137,972,188

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
SCHEDULE OF COUNTY SPECIFIC FINANCING
USES BY BUDGET UNIT BY FUNCTION AND ACTIVITY
BUDGET FOR THE FISCAL YEAR 1986-1987

SCHEDULE 08A

BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
General							
0101 Legislative and Admin							
1000 BOARD OF SUPERVISORS	319,673	356,207	347,047	366,840	371,959	399,236	
1030 ADMINISTRATIVE FRS	2,137,598	338,650	351,669	3,500,000	1,523,799	59,256	215
1100 ADMINISTRATION	618,231	676,555	628,014	759,522	711,362	723,710	
1105 SYSTEMS DEVELOPMENT		1,000,548	568,919			530,650	215
1110 PRODUCTIVITY SYSTEMS DELV	187,687			100,000			
1120 COUNTY COUNSEL PROJECTS		82,271	61,132				215
1520 FLSA IMPLEMENTATION			3,256				
* * * TOTAL * * *	3,263,189	2,454,231	1,960,037	4,726,362	2,607,120	1,712,852	
0102 Finance							
1150 ASSESSOR	1,385,280	1,467,018	1,443,825	1,519,468	1,490,923	1,492,591	
1160 SUPPLEMENTAL ROLL	161,344	197,830	191,110	160,000	157,500	155,757	
1200 AUDITOR CONTROLLER	1,198,573	1,261,434	1,270,942	1,304,949	1,297,606	1,292,312	
1250 PURCHASING	201,983	271,851	240,328	285,516	283,816	282,191	
1310 TAX COLLECTOR	407,067	608,041	609,344	450,164	436,776	432,790	
1330 REVENUE AND REIMBURSEMENT	574,502	481,065	504,318	669,063	583,770	569,410	
1350 TREASURER	221,583	270,826	257,114	288,027	272,772	295,024	
* * * TOTAL * * *	4,150,332	4,558,065	4,516,981	4,677,187	4,523,163	4,520,075	
0103 Counsel							
1400 COUNSEL	663,525	744,701	764,753	911,729	905,689	896,773	
* * * TOTAL * * *	663,525	744,701	764,753	911,729	905,689	896,773	
0104 Personnel							
1500 PERSONNEL	740,173	895,182	871,498	943,143	905,347	924,465	
* * * TOTAL * * *	740,173	895,182	871,498	943,143	905,347	924,465	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
SCHEDULE OF COUNTY SPECIFIC FINANCING
USES BY BUDGET UNIT BY FUNCTION AND ACTIVITY
BUDGET FOR THE FISCAL YEAR 1986-1987

SCHEDULE 08A

BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.
0105 Elections							
1550 ELECTIONS	549,849	709,950	627,583	506,032	468,275	460,941	
* * * T O T A L * * *	549,849	709,950	627,583	506,032	468,275	460,941	
0107 Property Management							
1650 BUILDINGS AND GROUNDS	2,603,532	2,848,215	2,879,938	3,047,919	2,991,219	2,832,636	
* * * T O T A L * * *	2,603,532	2,848,215	2,879,938	3,047,919	2,991,219	2,832,636	
0108 Plant Acquisition							
1700 CAPITAL PROJECTS	1,744,473	8,413,729	6,964,669	2,367,944	2,367,944	2,591,967	6
1720 LAND ACQ & NEW BLDGS FRS		238,866	101,542			4,500	215
2150 CRIMINAL JUSTICE PROJECTS	567,919	268,240	131,967	335,000	335,000	335,349	263
2155 COURTHOUSE TEMP CONSTRUCT	32,429	611,714	472,719	469,000	469,000	469,000	264
* * * T O T A L * * *	2,344,821	9,532,549	7,670,897	3,171,944	3,171,944	3,400,816	
0109 Promotion							
1750 PROMOTION	25,454	19,676	24,676	100,454			
* * * T O T A L * * *	25,454	19,676	24,676	100,454			
0110 Other General							
1260 PURCHASING STORES	38,853		18,364-				
1802 SOLANO FINANCING CORP	1,778,214		1,448,452				221
1902 CENTRAL SERVICES	212,830	130,000	32,493-				
1903 CONTRIB TO OTHER AGENCIES	940,055	3,164,171	3,164,171	90,000	90,000	90,000	
1904 SURVEYOR/ENGINEER	147,246	147,548	157,397	149,440	83,755	83,433	
1920 TRANSFERS TO OTHERS	176,617	217,875	269,286			607,710	215
* * * T O T A L * * *	3,293,815	3,659,594	4,988,449	239,440	173,755	781,143	
< < < T O T A L > > >	17,634,690	25,542,163	24,304,812	18,324,210	15,747,001	15,529,701	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
SCHEDULE OF COUNTY SPECIFIC FINANCING
USES BY BUDGET UNIT BY FUNCTION AND ACTIVITY
BUDGET FOR THE FISCAL YEAR 1986-1987

SCHEDULE 08A

BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
SUBTOTALS FOR FUND > 0001	11,197,440	14,250,270	13,934,457	11,652,266	11,050,769	10,931,269	
SUBTOTALS FOR FUND > 0006	1,744,473	8,413,729	6,964,669	2,367,944	2,367,944	2,591,967	
SUBTOTALS FOR FUND > 0215	2,314,215	1,878,210	1,352,548	3,500,000	1,523,799	1,202,116	
SUBTOTALS FOR FUND > 0221	1,778,214		1,448,452				
SUBTOTALS FOR FUND > 0263	567,919	268,240	131,967	335,000	335,000	335,349	
SUBTOTALS FOR FUND > 0264	32,429	611,714	472,719	469,000	469,000	469,000	
	17,634,690	25,422,163	24,304,812	18,324,210	15,747,001	15,529,701	
Public Protection							
0201 Judicial							
1050 COUNTY CLERK	740,550	810,662	754,785	1,178,350	872,532	879,304	
2001 C M F CASES	162,281	200,000	330,210	300,000	300,000	300,000	
2050 VALLEJO-BENICIA MUNI CRT	1,012,003	1,425,431	1,288,934	1,622,093	1,505,333	1,528,820	
2070 SUPERIOR COURTS	926,639	1,244,674	1,224,098	1,796,032	1,479,609	1,571,938	
2100 NORTHERN SOLANO MUNI CRT	1,636,541	2,093,967	2,121,442	2,632,087	2,282,821	2,272,054	
2250 RIO VISTA JUSTICE COURT	74,432	89,810	79,718	93,315	92,056	92,961	
2400 GRAND JURY	6,943	9,000	9,948	9,540	9,540	9,073	
2450 DISTRICT ATTORNEY	1,969,892	2,459,750	2,456,207	3,342,324	2,696,091	2,740,728	
2480 DISTRICT ATTORNEY FAM SUP	1,322,738	1,678,267	1,610,197	2,318,775	1,952,978	2,023,020	
2500 PUBLIC DEFENDER	959,714	1,020,322	1,186,046	1,430,915	1,343,285	1,364,442	
2550 VALLEJO DEFENDER	749,291	1,028,480	1,283,490	1,181,239	1,132,015	1,667,184	
* * * TOTAL * * *	9,561,024	12,060,363	12,345,075	15,904,670	13,666,240	14,449,524	
0202 Police Protection							
2555 SHERIFF	9,625,285	10,832,529	10,582,391	13,115,332	11,709,323	11,630,586	
2610 CONSTABLES		4		4	4	4	
2640 MARSHAL	325,491	424,242	415,493	441,473	440,910	683,402	
2745 SHERIFF - BOATING SAFETY	158,249	216,294	218,002	291,953	232,942	290,133	
* * * TOTAL * * *	10,109,025	11,473,069	11,215,886	13,848,762	12,383,179	12,604,125	
0203 Detention & Correction							

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
SCHEDULE OF COUNTY SPECIFIC FINANCING
USES BY BUDGET UNIT BY FUNCTION AND ACTIVITY
BUDGET FOR THE FISCAL YEAR 1986-1987

SCHEDULE 08A

BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.
2750 PROBATION	4,814,287	5,864,409	5,517,165	7,268,641	5,952,091	5,236,294	
5904 PROBATION & CORRECTION TR	105,683	113,250	109,030	140,000	140,000	139,928	366
* * * TOTAL * * *	4,919,970	5,977,659	5,626,195	7,408,641	6,092,091	5,376,222	
0206 Protective Inspection							
2830 AGRICULTURAL COMM	1,356,914	1,471,632	1,301,582	1,488,963	1,445,756	1,323,702	
2840 WEIGHTS & MEASURES	223,682	243,410	243,299	237,114	237,114	236,740	
* * * TOTAL * * *	1,580,596	1,715,042	1,544,881	1,726,077	1,682,870	1,560,442	
0207 Other Protection							
1031 CORRECTIONS						543,809	215
1401 INTR PUBLIC CONSERVATOR		74,906	5,884-			216,000	
2902 CORONER/PUBLIC ADM/CONSV	370,337	401,727	442,545	559,791	510,623	434,394	
2903 FISH & GAME	11,456	18,017	16,426	25,754	15,754	16,254	12
2909 RECORDER	299,216	371,683	285,750	392,902	389,702	383,799	
2910 ENVIRONMENTAL MANAGEMENT	1,276,778	1,435,631	1,451,411	1,658,297	1,618,020	1,663,778	
2950 EMERGENCY SERVICES DEPT	207,846	319,631	341,773	403,102	339,879	428,477	
* * * TOTAL * * *	2,165,633	2,546,689	2,532,021	3,039,846	2,837,978	3,686,511	
< < < TOTAL > > >	28,336,248	33,772,822	33,264,058	41,927,996	36,698,358	37,676,824	
SUBTOTALS FOR FUND > 0001	28,219,109	33,441,000	33,138,602	41,762,242	36,542,604	36,976,833	
SUBTOTALS FOR FUND > 0012	11,456	19,817	16,426	25,754	15,754	16,254	
SUBTOTALS FOR FUND > 0215						543,809	
SUBTOTALS FOR FUND > 0366	105,683	113,250	109,030	140,000	140,000	139,928	
	28,336,248	33,772,822	33,264,058	41,927,996	36,698,358	37,676,824	

Public Ways & Facilities

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
SCHEDULE OF COUNTY SPECIFIC FINANCING
USES BY BUDGET UNIT BY FUNCTION AND ACTIVITY
BUDGET FOR THE FISCAL YEAR 1986-1987

SCHEDULE 08A

BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
0301 Public Ways							
3000 ROADS	6,461,644	6,675,628	5,967,726	6,596,000	6,492,000	7,022,586	101
3046 RIDESHARING PROGRAM	52,270	58,065	47,985	58,500	58,500	59,000	367
3050 CDBG - FED	23,227	40,641	36,180				363
3060 CDBG - ST	74,030	423,918	170,895	202,505	202,505	202,505	364
* * * TOTAL * * *	6,611,171	7,198,252	6,222,786	6,857,005	6,753,005	7,284,091	
0602 Transportation Terminals							
3150 AVIATION	97,347	103,938	126,825	112,707	112,707	116,645	10
* * * TOTAL * * *	97,347	103,938	126,825	112,707	112,707	116,645	
< < < TOTAL > > >	11,728,790	7,331,543	6,349,611	6,969,712	6,865,712	7,400,736	
SUBTOTALS FOR FUND > 0010	97,347	103,938	126,825	112,707	112,707	116,645	
SUBTOTALS FOR FUND > 0101	11,481,916	6,675,628	5,967,726	6,596,000	6,492,000	7,022,586	
SUBTOTALS FOR FUND > 0363	23,227	40,641	36,180				
SUBTOTALS FOR FUND > 0364	74,030	423,918	170,895	202,505	202,505	202,505	
SUBTOTALS FOR FUND > 0367	52,270	58,065	47,985	58,500	58,500	59,000	
	11,728,790	7,302,190	6,349,611	6,969,712	6,865,712	7,400,736	
Health & Sanitation							
0401 Health							
1040 HEALTH						44,500	215
4000 HEALTH	2,976,078	3,459,989	3,227,917	3,786,073	3,576,750	3,491,627	
4250 MENTAL HEALTH	5,019,241	5,927,500	6,093,319	6,948,025	6,995,673	7,026,948	
* * * TOTAL * * *	7,995,319	9,387,489	9,321,236	10,734,098	10,572,423	10,563,075	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
SCHEDULE OF COUNTY SPECIFIC FINANCING
USES BY BUDGET UNIT BY FUNCTION AND ACTIVITY
BUDGET FOR THE FISCAL YEAR 1986-1987

SCHEDULE 08A

BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.
0402 Hospital Care							
4600 INSTITUTIONAL SERVICES	51,343		81,602			1-	
* * * T O T A L * * *	51,343		81,602			1-	
< < < T O T A L > > >	8,046,662	9,387,489	9,402,838	10,734,098	10,572,423	10,563,074	
SUBTOTALS FOR FUND > 0001	8,046,662	9,387,489	9,402,838	10,734,098	10,572,423	10,518,574	
SUBTOTALS FOR FUND > 0215						44,500	
	8,046,662	9,387,489	9,402,838	10,734,098	10,572,423	10,563,074	
Public Assistance							
0501 Administration							
5000 WELFARE	42,529,159	47,621,514	47,796,710	55,461,806	53,219,835	53,876,667	
5410 SENIOR PROGRAMS	20,335	26,577	24,626	26,577	26,577	26,577	
* * * T O T A L * * *	42,549,494	47,648,091	47,821,336	55,488,383	53,246,412	53,903,244	
0502 AID Programs							
5420 AB 1733/CHILD ABUSE PREV.	72,586	112,000	131,408	115,000	115,000	145,000	380
5421 CHILDREN'S SERVICE	46,110		70,629	79,000	79,000	79,000	
5424 FAMILIES FIRST PROGRAM	2,222						
* * * T O T A L * * *	120,918	112,000	202,037	194,000	194,000	224,000	
0504 General Relief							
5460 IND BURIAL VETS CEM CARE	4,691	7,500	6,440	7,500	7,500	7,500	
* * * T O T A L * * *	4,691	7,500	6,440	7,500	7,500	7,500	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
SCHEDULE OF COUNTY SPECIFIC FINANCING
USES BY BUDGET UNIT BY FUNCTION AND ACTIVITY
BUDGET FOR THE FISCAL YEAR 1986-1987

SCHEDULE 08A

BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
0506 Veterans Service							
5800 VETERANS SERVICE	157,904	207,062	187,095	211,696	186,696	188,665	
* * * T O T A L * * *	157,904	207,062	187,095	211,696	186,696	188,665	
0507 Other Assistance							
1645 G A Work Project	196,116	195,000	187,319	200,000	195,000	195,000	
5850 JTPA	1,723,425		750,184				388
5907 STORM/FLODD LOCAL RELIEF			2,193				282
5960 PIC	874,615	2,342,676	1,724,396	2,955,840	2,875,049	2,875,049	386
* * * T O T A L * * *	2,794,156	2,537,676	2,664,092	3,155,840	3,070,049	3,070,049	
< < < T O T A L > > >	43,903,738	50,562,329	50,881,000	59,057,419	56,704,657	57,393,458	
SUBTOTALS FOR FUND > 0001	42,956,537	48,057,653	48,272,819	55,986,579	53,714,608	54,373,409	
SUBTOTALS FOR FUND > 0282			2,193				
SUBTOTALS FOR FUND > 0380	72,586	112,000	131,408	115,000	115,000	145,000	
SUBTOTALS FOR FUND > 0386	874,615	2,342,676	1,724,396	2,955,840	2,875,049	2,875,049	
SUBTOTALS FOR FUND > 0388	1,723,425		750,184				
	45,627,163	50,562,329	50,881,000	59,057,419	56,704,657	57,393,458	
Education							
0602 Library Services							
6060 LIBRARY GENERAL FUND SH	55,173	59,901	59,011	62,654	62,654	34,069	
6110 CO LIBRARY SERVICES FRS		15,000	14,800				215
6150 LIBRARY - ZONE 1			311,650				36
6166 LIBRARY ZONE 6			4,463				66
6167 LIBRARY ZONE 7			195,872				67
6180 LIBRARY ZONE 2			34,521				37
6300 LIBRARY	2,966,366	3,605,935	3,691,527	3,539,566	3,539,566	3,547,451	4
* * * T O T A L * * *	3,021,539	3,680,836	4,311,844	3,602,220	3,602,220	3,581,520	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
SCHEDULE OF COUNTY SPECIFIC FINANCING
USES BY BUDGET UNIT BY FUNCTION AND ACTIVITY
BUDGET FOR THE FISCAL YEAR 1986-1987

SCHEDULE 08A

BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.
0603 Agriculture Education							
6200 COOPERATIVE EXT SVCE	92,870	104,373	105,231	108,155	108,155	103,764	
9051 SUPT OF SCHOOLS	9,477						
* * * T O T A L * * *	102,347	104,373	105,231	108,155	108,155	103,764	
< < < T O T A L > > >	3,123,886	3,785,209	4,417,075	3,710,375	3,710,375	3,685,284	
SUBTOTALS FOR FUND > 0001	148,043	164,274	164,242	170,809	170,809	137,833	
SUBTOTALS FOR FUND > 0004	2,966,366	3,605,935	3,691,527	3,539,566	3,539,566	3,547,451	
SUBTOTALS FOR FUND > 0036			311,650				
SUBTOTALS FOR FUND > 0037			34,521				
SUBTOTALS FOR FUND > 0066			4,463				
SUBTOTALS FOR FUND > 0067			195,872				
SUBTOTALS FOR FUND > 0215		15,000	14,800				
	3,123,886	3,785,209	4,417,075	3,710,375	3,710,375	3,685,284	
Rec & Cultural Service							
0701 Recreation Facilities							
7000 PARKS & RECREATION	374,062	393,862	396,798	439,096	423,745	430,732	16
7011 PARKS LAGOON VALLEY	25,959	81,947	13,947	494,759	494,759	494,759	16
* * * T O T A L * * *	400,021	475,809	410,745	933,855	918,504	925,491	
0702 Cultural Services							
5919 ARTS ALLIANCE	8,000	27,010	5,000	12,500	12,500	23,058	369
* * * T O T A L * * *	8,000	27,010	5,000	12,500	12,500	23,058	
< < < T O T A L > > >	408,021	502,819	415,745	946,355	931,004	948,549	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
SCHEDULE OF COUNTY SPECIFIC FINANCING
USES BY BUDGET UNIT BY FUNCTION AND ACTIVITY
BUDGET FOR THE FISCAL YEAR 1986-1987

SCHEDULE 08A

BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
SUBTOTALS FOR FUND > 0016	400,021	475,809	410,745	933,855	918,504	925,491	
SUBTOTALS FOR FUND > 0369	8,000	27,310	5,000	12,500	12,500	23,058	
	408,021	502,819	415,745	946,355	931,004	948,549	
Debt Service							
0801 Retire of Long Term Debt							
8000 DEBT SERVICE	569,507	554,200	554,429	546,350	546,350	538,650	300
8005 COMP ABSENCES DEBT SERV		300,000		386,050	386,050	300,000	305
8009 CEN SOL FIN AUTH	678,338		600,054	1,366,900	1,366,900	1,366,900	302
* * * T O T A L * * *	1,247,845	854,200	1,154,483	2,299,300	2,299,300	2,205,550	
< < < T O T A L > > >	1,247,845	854,200	1,154,483	2,299,300	2,299,300	2,205,550	
SUBTOTALS FOR FUND > 0300	569,507	554,200	554,429	546,350	546,350	538,650	
SUBTOTALS FOR FUND > 0302	678,338		600,054	1,366,900	1,366,900	1,366,900	
SUBTOTALS FOR FUND > 0305		300,000		386,050	386,050	300,000	
	1,247,845	854,200	1,154,483	2,299,300	2,299,300	2,205,550	
< * GRAND TOTAL * >	114,420,403	134,524,206	136,263,315	143,969,465	133,652,875	135,741,692	
SUBTOTALS FOR FUND > 0001	90,567,791	105,551,249	104,912,958	120,305,414	112,050,825	112,937,918	
SUBTOTALS FOR FUND > 0004	2,966,366	3,605,935	3,691,527	3,539,566	3,539,566	3,838,440	
SUBTOTALS FOR FUND > 0006	1,744,473	8,413,729	6,964,669	2,367,944	2,367,944	2,591,967	
SUBTOTALS FOR FUND > 0010	97,347	103,938	126,825	112,707	112,707	116,645	
SUBTOTALS FOR FUND > 0012	11,456	18,017	16,426	25,754	15,754	30,079	
SUBTOTALS FOR FUND > 0016	400,021	475,809	410,745	933,855	918,504	936,362	
SUBTOTALS FOR FUND > 0036			311,650				
SUBTOTALS FOR FUND > 0037			34,521				
SUBTOTALS FOR FUND > 0066			4,463				

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
SCHEDULE OF COUNTY SPECIFIC FINANCING
USES BY BUDGET UNIT BY FUNCTION AND ACTIVITY
BUDGET FOR THE FISCAL YEAR 1986-1987

SCHEDULE 08A

BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
SUBTOTALS FOR FUND > 0067			195,872				
SUBTOTALS FOR FUND > 0101	6,461,644	6,675,628	5,967,726	6,596,000	6,492,000	7,045,417	
SUBTOTALS FOR FUND > 0215	2,314,215	1,893,210	1,367,348	3,500,000	1,523,799	1,790,425	
SUBTOTALS FOR FUND > 0221	1,778,214		1,448,452				
SUBTOTALS FOR FUND > 0263	567,919	268,240	131,967	335,000	335,000	335,349	
SUBTOTALS FOR FUND > 0264	32,429	611,714	472,719	469,000	469,000	469,000	
SUBTOTALS FOR FUND > 0282			2,193				
SUBTOTALS FOR FUND > 0300	569,507	554,200	554,429	546,350	546,350	538,650	
SUBTOTALS FOR FUND > 0302	678,338		600,054	1,366,900	1,366,900	1,366,900	
SUBTOTALS FOR FUND > 0305		300,000		386,050	386,050	300,000	
SUBTOTALS FOR FUND > 0363	23,227	40,641	36,180				
SUBTOTALS FOR FUND > 0364	74,030	423,918	170,895	202,505	202,505	202,505	
SUBTOTALS FOR FUND > 0366	105,683	113,250	109,030	140,000	140,000	139,928	
SUBTOTALS FOR FUND > 0367	52,270	58,065	47,985	58,500	58,500	59,000	
SUBTOTALS FOR FUND > 0369	8,000	27,310	5,000	12,500	12,500	23,058	
SUBTOTALS FOR FUND > 0380	72,586	112,000	131,408	115,000	115,000	145,000	
SUBTOTALS FOR FUND > 0386	874,615	2,342,676	1,724,396	2,955,840	2,875,049	2,875,049	
SUBTOTALS FOR FUND > 0388	1,723,425						
SUBTOTALS FOR FUND 0999	9,477		750,184				
	111,133,033	131,589,221	130,189,622	143,969,374	133,528,442	135,741,692	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SOLANO

COUNTY BUDGET FORM
SCHEDULE 8

STATE OF CALIFORNIA

SUMMARY OF COUNTY FINANCING REQUIREMENTS

FOR FISCAL YEAR 19 86 - 87

DESCRIPTION:	Actual 1984-85	Budgeted 1985-86	Actual Estimated (X) ( ) 1985-86	Requested 1986-87	Approved 1986-87	Approved/ Adopted by Bd of Supervisors 1986-87
Total Specific Financing Uses by Budget Unit(brought forward)	111,133,033	131,589,221	130,189,622	143,969,374	133,528,442	135,403,176
APPROPRIATION FOR CONTINGENCIES:						
General Fund	-0-	337,528	-0-	2,737,000	2,737,000	2,230,496
Aviation	-0-	5,205	-0-	-0-	-0-	-0-
Fish & Game	-0-	1,800	-0-	-0-	10,000	2,439
Road	-0-	24,148	-0-	-0-	104,000	22,831
Corrections Training	-0-	11,325	-0-	-0-	-0-	-0-
Arts Alliance	-0-	300	-0-	-0-	-0-	-0-
Recreation	-0-	-0-	-0-	-0-	10,514	10,871
Library	-0-	-0-	-0-	-0-	-0-	290,989
Total Financing Uses	111,133,033	131,969,527	130,189,622	146,706,374	136,389,956	137,960,802
PROVISIONS FOR RESERVES/DESIGNATIONS						
Fish & Game	-0-	-0-	-0-	-0-	-0-	11,386
GRAND TOTAL	111,133,033	131,969,527	130,189,622	146,706,374	136,389,956	137,972,188

GENERAL GOVERNMENT

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1986-1987

SCHEDULE 09
DEPT:1000 BOARD OF SUPERVISORS
CLASSIFICATION:
FUNCTION: General
ACTIVITY: Legislative and Admin

	BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
1000	Salaries & Empl Benefits	225,420	247,617	235,509	242,878	251,358	288,313	
2000	Services & Supplies	86,825	107,890	103,035	116,762	120,601	110,923	
3000	Other Charges			5,684				
4000	Fixed Assets	7,428	700	2,819	7,200			
	* * * T O T A L * * *	319,673	356,207	347,047	366,840	371,959	399,236	
	**** REVENUE MEMORANDUM							
9400	Rev from use of Money/Prp		800					
9600	Charges for Current Svce	6,525	6,525	6,525	6,525	6,525	6,525	
9700	Other Revenue	1,668		570				
	* * * T O T A L * * *	8,193	7,325	7,095	6,525	6,525	6,525	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1986-1987

SCHEDULE 09
DEPT:1030 ADMINISTRATIVE FRS
CLASSIFICATION:
FUNCTION: General
ACTIVITY: Legislative and Admin

	BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
2000	Services & Supplies	85	650	185			39,676	215
3000	Other Charges	2,137,513	338,000	351,484	3,500,000	1,523,799		215
4000	Fixed Assets						19,580	215
	* * * T O T A L * * *	2,137,598	338,650	351,669	3,500,000	1,523,799	59,256	
	**** REVENUE MEMORANDUM							
9400	Rev from use of Money/Prp	51,754		70,745				215
9500	Aid-Other Govt Agencies	2,256,543	1,888,605	2,126,339	1,423,799	1,423,799		215
9700	Other Revenue				100,000	100,000		215
	* * * T O T A L * * *	2,308,297	1,888,605	2,197,084	1,523,799	1,523,799		

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1986-1987

SCHEDULE 09
DEPT:1100 ADMINISTRATION
CLASSIFICATION:
FUNCTION: General
ACTIVITY: Legislative and Admin

	BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
1000	Salaries & Empl Benefits	399,091	519,005	444,536	501,560	506,560	509,456	
2000	Services & Supplies	218,434	156,045	178,533	256,457	203,297	212,749	
3000	Other Charges			3,580				
4000	Fixed Assets	706	1,605	1,365	1,605	1,605	1,605	
5000	Expense Transfer & Reimb		100-		100-	100-	100-	
	* * * T O T A L * * *	618,231	676,555	628,014	759,522	711,362	723,710	
	**** REVENUE MEMORANDUM							
9000	Taxes - Current Property	24,039,781	26,397,062	26,572,496				
9100	Taxes-Other Than Cur Prop	1,708,629	1,615,000	2,180,162				
9200	Lic, Permits & Franchise	184,241	181,000	175,053				
9400	Rev from use of Money/Prp	7,188	9,000	56,446				
9500	Aid-Other Govt Agencies	8,165,565	8,846,749	9,921,760				
9600	Charges for Current Svce	78,988	619,139	729,505	65,384	65,384	65,384	
9700	Other Revenue	169	295,875	30,534			10,000	
	* * * T O T A L * * *	34,184,561	37,963,825	39,665,956	65,384	65,384	75,384	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1986-1987

SCHEDULE 09
DEPT:1101 County General Revenue
CLASSIFICATION:
FUNCTION: General
ACTIVITY: Legislative and Admin

BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
**** REVENUE MEMORANDUM							
9000 Taxes - Current Property				28,662,000	28,662,000	28,162,000	
9100 Taxes-Other Than Cur Prop				3,988,000	3,988,000	2,200,000	
9200 Lic, Permits & Franchise				171,000	171,000	171,000	
9400 Rev from use of Money/Prp				1,556,800	1,556,800	1,556,800	
9500 Aid-Other Govt Agencies				10,766,729	10,766,729	10,766,729	
9600 Charges for Current Svce				990,000	990,000	1,226,000	
9700 Other Revenue				268,000	268,000	268,000	
* * * T O T A L * * *				46,402,529	46,402,529	44,350,529	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1986-1987

SCHEDULE 09
DEPT:1105 SYSTEMS DEVELOPMENT
CLASSIFICATION:
FUNCTION: General
ACTIVITY: Legislative and Admin

BUDGET UNITS (GROUPED BY FUNCTION)		ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
2000	Services & Supplies		1,000,548	563,753			530,650	215
4000	Fixed Assets			5,166				215
	* * * T O T A L * * *		1,000,548	568,919			530,650	
	**** REVENUE MEMORANDUM							
9500	Aid-Other Govt Agencies						353,212	215
	* * * T O T A L * * *						353,212	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1986-1987

SCHEDULE 09
DEPT:1110 PRODUCTIVITY SYSTEMS DELV
CLASSIFICATION:
FUNCTION: General
ACTIVITY: Legislative and Admin

BUDGET UNITS (GROUPED BY FUNCTION)		ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.
2000	Services & Supplies	185,951			100,000			
4000	Fixed Assets	1,736						
	* * * T O T A L * * *	187,687			100,000			

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1986-1987

SCHEDULE 09
DEPT:1120 COUNTY COUNSEL PROJECTS
CLASSIFICATION:
FUNCTION: General
ACTIVITY: Legislative and Admin

BUDGET UNITS (GROUPED BY FUNCTION)		ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
2000	Services & Supplies		82,271	48,396				215
4000	Fixed Assets			12,736				215
	* * * T O T A L * * *		82,271	61,132				

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1986-1987

SCHEDULE 09
DEPT:1520 FLSA IMPLEMENTATION
CLASSIFICATION:
FUNCTION: General
ACTIVITY: Legislative and Admin

BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
000 Services & Supplies			3,256				
* * * T O T A L * * *			3,256				

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1986-1987

SCHEDULE 09
DEPT:1150 ASSESSOR
CLASSIFICATION:
FUNCTION: General
ACTIVITY: Finance

	BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
1000	Salaries & Empl Benefits	1,123,264	1,162,530	1,178,547	1,221,991	1,216,886	1,223,774	
2000	Services & Supplies	300,177	334,963	279,188	365,896	344,776	339,556	
3000	Other Charges	26	150	12,299	150	50	50	
4000	Fixed Assets	5,000	12,375	11,422	2,220			
5000	Expense Transfer & Reimb	43,187-	43,000-	37,631-	70,789-	70,789-	70,789-	
	* * * T O T A L * * *	1,385,280	1,467,018	1,443,825	1,519,468	1,490,923	1,492,591	
	**** REVENUE MEMORANDUM							
9400	Rev from use of Money/Prp			10,000				
9700	Other Revenue	15,954	15,000	13,547	30,500	30,500	30,500	
	* * * T O T A L * * *	15,954	15,000	23,547	30,500	30,500	30,500	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1986-1987

SCHEDULE 09
DEPT:1160 SUPPLEMENTAL ROLL
CLASSIFICATION:
FUNCTION: General
ACTIVITY: Finance

	BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
1000	Salaries & Empl Benefits	65,309	67,000	47,870				
2000	Services & Supplies	80,416	130,830	143,240	160,000	157,500	155,757	
4000	Fixed Assets	15,619						
	* * * T O T A L * * *	161,344	197,830	191,110	160,000	157,500	155,757	
	**** REVENUE MEMORANDUM							
9600	Charges for Current Svce	172,940	24,000	20,445				
9700	Other Revenue	37		5,904				
	* * * T O T A L * * *	172,977	24,000	26,349				

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1986-1987

SCHEDULE 09
DEPT:1200 AUDITOR CONTROLLER
CLASSIFICATION:
FUNCTION: General
ACTIVITY: Finance

	BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
1000	Salaries & Empl Benefits	759,652	821,268	796,080	803,312	801,812	804,347	
2000	Services & Supplies	430,016	429,111	458,938	505,137	499,294	491,465	
3000	Other Charges		2,500	4,418	2,500	2,500	2,500	
4000	Fixed Assets	8,905	8,555	11,506				
5000	Expense Transfer & Reimb				6,000-	6,000-	6,000-	
	* * * T O T A L * * *	1,198,573	1,261,434	1,270,942	1,304,949	1,297,606	1,292,312	
	**** REVENUE MEMORANDUM							
9300	Fines Forfieture/Penalty	42		423				
9400	Rev from use of Money/Prp			10,011				
9500	Aid-Other Govt Agencies	11,316						
9600	Charges for Current Svce	223,275	291,932	316,155	375,899	375,899	375,899	
9700	Other Revenue	1,744		4,200				
	* * * T O T A L * * *	236,377	291,932	330,789	375,899	375,899	375,899	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1986-1987

SCHEDULE 09
DEPT:1250 PURCHASING
CLASSIFICATION:
FUNCTION: General
ACTIVITY: Finance

	BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
1000	Salaries & Empl Benefits	173,609	214,709	192,919	217,863	217,863	215,338	
2000	Services & Supplies	20,616	397,202	393,097	385,288	383,588	384,488	
3000	Other Charges	1,472	3,200	2,686	6,965	6,965	6,965	
4000	Fixed Assets	6,286		6,726				
5000	Expense Transfer & Reimb		343,260-	355,100-	324,600-	324,600-	324 600-	
	* * * TOTAL * * *	201,983	271,851	240,328	285,516	283,816	282,191	
	**** REVENUE MEMORANDUM							
9400	Rev from use of Money/Prp		1,000	1,880	2,800	2,800	2,800	
9600	Charges for Current Svce	58,581	200,135	200,491	128,216	128,216	128,216	
9700	Other Revenue	8,845		575	500	500	500	
	* * * TOTAL * * *	67,426	201,135	202,946	131,516	131,516	131,516	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1986-1987

SCHEDULE 09
DEPT:1310 TAX COLLECTOR
CLASSIFICATION:
FUNCTION: General
ACTIVITY: Finance

	BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
1000	Salaries & Empl Benefits	273,544	470,874	480,384	288,165	288,165	289,283	
2000	Services & Supplies	133,448	137,167	153,530	187,499	182,499	177,395	
3000	Other Charges	75		9,528				
4000	Fixed Assets			3,056	15,500	7,112	7,112	
5000	Expense Transfer & Reimb			37,154-	41,000-	41,000-	41,000-	
	* * * T O T A L * * *	407,067	608,041	609,344	450,164	436,776	432,790	
	**** REVENUE MEMORANDUM							
9100	Taxes-Other Than Cur Prop	1,321	600	2,127	1,500	1,500	1,500	
9200	Lic, Permits & Franchise	14,836	15,000	16,408	16,000	16,000	16,000	
9300	Fines Forfieture/Penalty	829	500	2,146	500	500	500	
9500	Aid-Other Govt Agencies	876	800	626	1,000	1,000	1,000	
9600	Charges for Current Svce	635	170	6,426	5,000	5,000	5,000	
9700	Other Revenue	9,375	3,000	6,591	1,000	1,000	1,000	
	* * * T O T A L * * *	27,872	20,070	34,324	25,000	25,000	25,000	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1986-1987

SCHEDULE 09
DEPT:1330 REVENUE AND REIMBURSEMENT
CLASSIFICATION:
FUNCTION: General
ACTIVITY: Finance

	BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
1000	Salaries & Empl Benefits	47,207	8,213	20,941	11,693	9,561	2,173	
1110	Salary/Wages Regular Empl	356,746	314,632	283,843	454,556	392,579	401,752	
1210	Retirement Employer Cost	42,205	44,047	39,333	62,074	53,610	46,289	
1220	FICA-Employer Cost	27,925	22,213	20,349	32,500	28,069	28,725	
1230	Health Ins Employer Cost	13,241	15,052	13,241	20,694	16,036	17,913	
1231	Vision Care Ins - Empl	1,692	1,323	1,248	2,064	1,792	1,792	
1240	Compensation Ins	5,031	5,320	5,028	6,523	5,524	5,647	
2000	Services & Supplies	79,968	70,265	108,876	76,459	74,099	62,619	
3000	Other Charges	5		50				
4000	Fixed Assets	482		11,409	2,500	2,500	2,500	
	* * * T O T A L * * *	574,502	481,065	504,318	669,063	583.770	569,410	
	**** REVENUE MEMORANDUM							
8300	Fines Forfieture/Penalty	420,887	328,900	259,057	341,500	341,500	341,500	
9600	Charges for Current Svce	288,464	65,700	69,193	67,000	67,000	67,000	
9700	Other Revenue	6,937	2,500	1,926	2,500	2,500	2,500	
	* * * T O T A L * * *	716,288	397,100	330,176	411,000	411,000	411,000	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1986-1987

SCHEDULE 09
DEPT:1350 TREASURER
CLASSIFICATION:
FUNCTION: General
ACTIVITY: Finance

	BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
1000	Salaries & Empl Benefits	116,130	127,390	124,473	133,556	126,301	140,579	
2000	Services & Supplies	104,903	143,436	131,272	146,471	146,471	154,445	
3000	Other Charges	550		1,055				
4000	Fixed Assets			314	8,000			
	* * * T O T A L * * *	221,583	270,826	257,114	288,027	272,772	295,024	
	**** REVENUE MEMORANDUM							
9400	Rev from use of Money/Prp	1,964,961	1,800,000	1,769,273				
9600	Charges for Current Svce	200,555	204,345	204,479	227,947	227,947	227,947	
9700	Other Revenue	1,392		209				
	* * * T O T A L * * *	2,166,908	2,004,345	1,973,961	227,947	227,947	227,947	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1986-1987

SCHEDULE 09
DEPT:1400 COUNSEL
CLASSIFICATION:
FUNCTION: General
ACTIVITY: Counsel

	BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
1000	Salaries & Empl Benefits	494,615	695,224	678,085	791,078	787,063	787,704	
2000	Services & Supplies	136,202	49,477	78,051	120,651	118,626	109,069	
3000	Other Charges			3,809				
4000	Fixed Assets	32,708		4,808				
	* * * T O T A L * * *	663,525	744,701	764,753	911,729	905,689	896,773	
	**** REVENUE MEMORANDUM							
9400	Rev from use of Money/Prp			30,000				
9600	Charges for Current Svce	35,376	13,500	13,553	106,342	106,342	106,342	
9700	Other Revenue	238		18,634				
	* * * T O T A L * * *	35,614	13,500	62,187	106,342	106,342	106,342	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1986-1987

SCHEDULE 09
DEPT:1500 PERSONNEL
CLASSIFICATION:
FUNCTION: General
ACTIVITY: Personnel

	BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
1000	Salaries & Empl Benefits	583,789	677,431	582,768	551,056	526,193	549,251	
2000	Services & Supplies	149,824	212,951	277,922	377,234	368,201	364,261	
3000	Other Charges			5,693				
4000	Fixed Assets	6,560	4,800	5,115	14,853	10,953	10,953	
	* * * TOTAL * * *	740,173	895,182	871,498	943,143	905,347	924,465	
	**** REVENUE MEMORANDUM							
9600	Charges for Current Svce	90,977	99,706	98,652	148,390	148,390	148,390	
9700	Other Revenue	386	137,000	137,105				
	* * * TOTAL * * *	91,363	236,706	235,757	148,390	148,390	148,390	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1986-1987

SCHEDULE 09
DEPT:1550 ELECTIONS
CLASSIFICATION:
FUNCTION: General
ACTIVITY: Elections

	BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
1000	Salaries & Empl Benefits	202,450	209,414	209,877	220,890	216,110	205,014	
2000	Services & Supplies	343,456	500,536	416,182	252,165	252,165	255,927	
3000	Other Charges			1,524				
4000	Fixed Assets	3,943			32,977			
	* * * T O T A L * * *	549,849	709,950	627,583	506,032	468,275	460,941	
	**** REVENUE MEMORANDUM							
9500	Aid-Other Govt Agencies	25,491		20,025	26,827	26,827	26,827	
9600	Charges for Current Svce	22,955	257,400	192,141	5,000	5,000	5,000	
9700	Other Revenue	5,709		9,341	5,000	5,000	5,000	
	* * * T O T A L * * *	54,155	257,400	221,507	36,827	36,827	36,827	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1986-1987

SCHEDULE 09
DEPT:1650 BUILDINGS AND GROUNDS
CLASSIFICATION:
FUNCTION: General
ACTIVITY: Property Management

	BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
1000	Salaries & Empl Benefits	1,282,480	1,423,802	1,367,941	1,436,807	1,428,293	1,406,416	
2000	Services & Supplies	1,327,608	1,445,065	1,505,414	1,608,482	1,560,296	1,423,590	
3000	Other Charges	7,441		8,759	8,682	8,682	8,682	
4000	Fixed Assets	10,180	3,820	7,785	6,248	6,248	6,248	
5000	Expense Transfer & Reimb	24,177-	24,472-	9,961-	12,300-	12,300-	12,300-	
	* * * T O T A L * * *	2,603,532	2,848,215	2,879,938	3,047,919	2,991,219	2,832,636	
	**** REVENUE MEMORANDUM							
9600	Charges for Current Svce	257,613	382,456	441,773	371,633	371,633	371,633	
9700	Other Revenue	61,852	52,000	16,921	52,000	115,000	115,000	
	* * * T O T A L * * *	319,465	434,456	458,694	423,633	486,633	486,633	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1986-1987

SCHEDULE 09
DEPT:1700 CAPITAL PROJECTS
CLASSIFICATION:
FUNCTION: General
ACTIVITY: Plant Acquisition

	BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURE 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
2000	Services & Supplies	63,570	40,000	61,331	25,000	25,000	25,000	6
3000	Other Charges	490,311	5,090,800	5,101,938	1,262,516	1,262,516	1,262,516	6
4000	Fixed Assets	1,190,592	3,322,929	1,801,400	1,080,428	1,080,428	1,304,451	6
	* * * TOTAL * * *	1,744,473	8,453,729	6,964,669	2,367,944	2,367,944	2,591,967	
	**** REVENUE MEMORANDUM							
0000	Taxes - Current Property	621,415	673,475	686,804	728,341	728,341	725,087	6
0100	Taxes-Other Than Cur Prop	9,447	112,641	89,241				6
0400	Rev from use of Money/Prp	236,868	255,000	227,904				6
0500	Aid-Other Govt Agencies	31,144	31,761	31,575				6
0600	Charges for Current Svce	250,000		264,342			13,413	6
0700	Other Revenue	1,940,653	3,979,666	4,023,090	1,639,603	1,639,603	139,603	6
	* * * TOTAL * * *	3,089,527	5,052,543	5,322,956	2,367,944	2,367,944	878,103	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1986-1987

SCHEDULE 09
DEPT:1720 LAND ACQ & NEW BLDGS FRS
CLASSIFICATION:
FUNCTION: General
ACTIVITY: Plant Acquisition

BUDGET UNITS (GROUPED BY FUNCTION)		ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
2000	Services & Supplies		94,350	45,219				215
4000	Fixed Assets		144,516	56,323			4,500	215
	* * * T O T A L * * *		238,866	101,542			4,500	
	**** REVENUE MEMORANDUM							
9500	Aid-Other Govt Agencies						4,500	215
	* * * T O T A L * * *						4,500	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1986-1987

SCHEDULE 09
DEPT:2150 CRIMINAL JUSTICE PROJECTS
CLASSIFICATION:
FUNCTION: General
ACTIVITY: Plant Acquisition

	BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
1000	Salaries & Empl Benefits	36,849	56,166	56,666	58,640	58,640	59,129	263
2000	Services & Supplies	509,826		33,945	1,229	1,229	1,089	263
3000	Other Charges	1,320	212,074	41,356	275,131	275,131	275,131	263
4000	Fixed Assets	19,924						263
	* * * T O T A L * * *	567,919	268,240	131,967	335,000	335,000	335,349	
	**** REVENUE MEMORANDUM							
9300	Fines Forfieture/Penalty	283,347	330,758	321,079	225,000	225,000	204,808	263
9400	Rev from use of Money/Prp	2,377		3,953				263
9700	Other Revenue	68,000			110,000	110,000		263
	* * * T O T A L * * *	353,724	330,758	325,032	335,000	335,000	204,808	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1986-1987

SCHEDULE 09
DEPT:2155 COURTHOUSE TEMP CONSTRUCT
CLASSIFICATION:
FUNCTION: General
ACTIVITY: Plant Acquisition

	BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
1000	Salaries & Empl Benefits		62,976					264
2000	Services & Supplies	774	528					264
3000	Other Charges		351,919	414,379	348,256	348,256	348,256	264
4000	Fixed Assets	31,655	196,291	58,340	120,744	120,744	120,744	264
	* * * T O T A L * * *	32,429	611,714	472,719	469,000	469,000	469,000	
	**** REVENUE MEMORANDUM							
9300	Fines Forfieture/Penalty	281,078	250,000	320,121	280,000	280,000	253,319	264
9400	Rev from use of Money/Prp	13,914		20,165	15,000	15,000	15,000	264
9700	Other Revenue	28,600		28,600-	174,000	174,000		264
	* * * T O T A L * * *	323,592	250,000	311,686	469,000	469,000	268,319	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1986-1987

SCHEDULE 09
DEPT:1750 PROMOTION
CLASSIFICATION:
FUNCTION: General
ACTIVITY: Promotion

BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
000 Other Charges	25,454	19,676	24,676	100,454			
* * * T O T A L * * *	25,454	19,676	24,676	100,454			

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1986-1987

SCHEDULE 09
DEPT:1260 PURCHASING STORES
CLASSIFICATION:
FUNCTION: General
ACTIVITY: Other General

	BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
2000	Services & Supplies	108,998	150,000	142,194	150,000	150,000	150,000	
5000	Expense Transfer & Reimb	70,145-	150,000-	160,558-	150,000-	150,000-	150,000-	
	* * * T O T A L * * *	38,853		18,364-				
	**** REVENUE MEMORANDUM							
9600	Charges for Current Svce	279		34				
9700	Other Revenue	15,400						
	* * * T O T A L * * *	15,679		34				

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1986-1987

SCHEDULE 09
DEPT:1802 SOLANO FINANCING CORP
CLASSIFICATION:
FUNCTION: General
ACTIVITY: Other General

	BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
000	Services & Supplies	11,000		6,238				221
000	Fixed Assets	1,767,214		1,442,214				221
	* * * T O T A L * * *	1,778,214		1,448,452				
	**** REVENUE MEMORANDUM							
400	Rev from use of Money/Prp	5,909		12,741				221
700	Other Revenue	1,809,913		1,698,700				221
	* * * T O T A L * * *	1,815,822		1,711,441				

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1986-1987

SCHEDULE 09
DEPT:1902 CENTRAL SERVICES
CLASSIFICATION:
FUNCTION: General
ACTIVITY: Other General

	BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
2000	Services & Supplies	484,692	130,000	2,245				
3000	Other Charges	5,521		4,200				
5000	Expense Transfer & Reimb	277,383-		38,938-				
	* * * T O T A L * * *	212,830	130,000	32,493-				
	**** REVENUE MEMORANDUM							
9400	Rev from use of Money/Prp	1,062						
9600	Charges for Current Svce	153,656						
9700	Other Revenue	6,437						
	* * * T O T A L * * *	161,155						

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1986-1987

SCHEDULE 09
DEPT:1903 CONTRIB TO OTHER AGENCIES
CLASSIFICATION:
FUNCTION: General
ACTIVITY: Other General

	BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
000	Other Charges	940,055	3,164,171	3,164,171	90,000	90,000	90,000	
	* * * T O T A L * * *	940,055	3,164,171	3,164,171	90,000	90,000	90,000	
	**** REVENUE MEMORANDUM							
100	Taxes-Other Than Cur Prop	365,424	3,119,171	3,119,171				
400	Rev from use of Money/Prp	297,555	377,507	327,507				
	* * * T O T A L * * *	662,979	3,496,678	3,446,678				

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1986-1987

SCHEDULE 09
DEPT:1904 SURVEYOR/ENGINEER
CLASSIFICATION:
FUNCTION: General
ACTIVITY: Other General

	BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
2000	Services & Supplies	147,246	147,548	157,397	149,440	83,755	83,433	
	* * * T O T A L * * *	147,246	147,548	157,397	149,440	83,755	83,433	
	**** REVENUE MEMORANDUM							
9200	Lic, Permits & Franchise	600	1,500	5,760	2,000	2,000	2,000	
9600	Charges for Current Svce	10,467	5,000	1,492	3,000	3,000	3,000	
9700	Other Revenue	8,980	9,000	9,361	9,500	9,500	9,500	
	* * * T O T A L * * *	20,047	15,500	16,613	14,500	14,500	14,500	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1986-1987

SCHEDULE 09
DEPT:1920 TRANSFERS TO OTHERS
CLASSIFICATION:
FUNCTION: General
ACTIVITY: Other General

	BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
000	Salaries & Empl Benefits		18,000					215
000	Services & Supplies	389		26,100			275,710	215
000	Other Charges	176,228	199,875	243,186			320,000	215
000	Fixed Assets		80,000				12,000	215
	* * * T O T A L * * *	176,617	297,875	269,286			607,710	
	**** REVENUE MEMORANDUM							
500	Aid-Other Govt Agencies						607,710	215
	* * * T O T A L * * *						607,710	

PUBLIC PROTECTION

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1986-1987

SCHEDULE 09
DEPT:1050 COUNTY CLERK
CLASSIFICATION:
FUNCTION: Public Protection
ACTIVITY: Judicial

	BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
1000	Salaries & Empl Benefits	630,074	652,232	643,313	880,212	719,737	728,597	
2000	Services & Supplies	107,246	158,405	99,078	277,756	139,625	137,537	
3000	Other Charges	37	25	5,779	25	25	25	
4000	Fixed Assets	3,193		6,615	20,357	13,145	13,145	
	* * * T O T A L * * *	740,550	810,662	754,785	1,178,350	872,532	879,304	
	**** REVENUE MEMORANDUM							
9200	Lic, Permits & Franchise	11,831	10,500	12,903	12,198	12,198	12,198	
9300	Fines Forfieture/Penalty	25,928	33,500	12,281	100	100	100	
9500	Aid-Other Govt Agencies	68,805	74,000	77,444	100,000	100,000	100,000	
9600	Charges for Current Svce	676,023	668,704	875,951	573,109	573,109	573,109	
9700	Other Revenue	6,807	6,750	13,233	9,028	9,028	9,028	
	* * * T O T A L * * *	789,394	793,454	991,812	694,435	694,435	694,435	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1986-1987

SCHEDULE 09
DEPT:2001 C M F CASES
CLASSIFICATION:
FUNCTION: Public Protection
ACTIVITY: Judicial

	BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
2000	Services & Supplies	162,281	200,000	330,210	300,000	300,000	300,000	
	* * * T O T A L * * *	162,281	200,000	330,210	300,000	300,000	300,000	
	**** REVENUE MEMORANDUM							
9500	Aid-Other Govt Agencies	52,293	200,000	214,623	300,000	300,000	300,000	
9700	Other Revenue			65				
	* * * T O T A L * * *	52,293	200,000	214,688	300,000	300,000	300,000	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1986-1987

SCHEDULE 09
DEPT:2050 VALLEJO-BENICIA MUNI CRT
CLASSIFICATION:
FUNCTION: Public Protection
ACTIVITY: Judicial

	BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURE 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
1000	Salaries & Empl Benefits	831,118	1,097,549	1,019,730	1,118,293	1,061,548	1,089,551	
2000	Services & Supplies	179,466	327,782	258,781	500,892	442,170	437,654	
3000	Other Charges	20	100	10,423	100	100	100	
4000	Fixed Assets	1,399			2,808	1,515	1,515	
	* * * T O T A L * * *	1,012,003	1,425,431	1,288,934	1,622,093	1,505,333	1,528,820	
	**** REVENUE MEMORANDUM							
9300	Fines Forfieture/Penalty	111,482	268,028	146,132	130,000	130,000	130,000	
9500	Aid-Other Govt Agencies	5,837	10,000	9,570	10,000	10,000	10,000	
9600	Charges for Current Svce	139,949	126,200	143,832	153,000	153,000	153,000	
9700	Other Revenue	1,600	1,000	5,100	1,000	1,000	1,000	
	* * * T O T A L * * *	258,868	405,228	304,634	294,000	294,000	294,000	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1986-1987

SCHEDULE 09
DEPT:2070 SUPERIOR COURTS
CLASSIFICATION:
FUNCTION: Public Protection
ACTIVITY: Judicial

	BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
1000	Salaries & Empl Benefits	512,511	704,673	654,363	995,707	859,169	884,298	
2000	Services & Supplies	408,912	536,901	556,753	782,825	618,127	685,327	
3000	Other Charges			10,747				
4000	Fixed Assets	5,216	3,100	2,235	17,500	2,313	2,313	
	* * * T O T A L * * *	926,639	1,244,674	1,224,098	1,796,032	1,479,609	1,571,938	
	**** REVENUE MEMORANDUM							
9300	Fines Forfieture/Penalty				15,000	15,000	15,000	
9500	Aid-Other Govt Agencies	92,369	161,870	122,522	265,292	265,292	277,292	
9600	Charges for Current Svce	2,112	2,000	2,554	202,250	202,250	223,096	
9700	Other Revenue	2,320	2,500	2,480	2,400	2,400	61,900	
	* * * T O T A L * * *	96,801	166,370	127,556	484,942	484,942	577,288	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1986-1987

SCHEDULE 09
DEPT:2100 NORTHERN SOLANO MUNI CRT
CLASSIFICATION:
FUNCTION: Public Protection
ACTIVITY: Judicial

	BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
1000	Salaries & Empl Benefits	1,321,018	1,467,158	1,488,731	1,799,546	1,557,481	1,550,821	
2000	Services & Supplies	311,550	623,474	611,773	823,841	723,679	719,072	
3000	Other Charges			18,097				
4000	Fixed Assets	3,973	3,335	2,841	8,700	1,661	2,161	
	* * * T O T A L * * *	1,636,541	2,093,967	2,121,442	2,632,087	2,282,821	2,272,054	
	**** REVENUE MEMORANDUM							
9300	Fines Forfieture/Penalty	649,171	1,059,638	752,862	800,000	800,000	800,000	
9500	Aid-Other Govt Agencies	9,982	48,000	52,991	21,000	21,000	21,000	
9600	Charges for Current Svce	125,530	85,942	158,122	175,000	175,000	175,000	
9700	Other Revenue	5,259		9,667		5,000	5,000	
	* * * T O T A L * * *	789,942	1,193,580	973,642	996,000	1,001,000	1,001,000	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1986-1987

SCHEDULE 09
DEPT:2250 RIO VISTA JUSTICE COURT
CLASSIFICATION:
FUNCTION: Public Protection
ACTIVITY: Judicial

	BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
1000	Salaries & Empl Benefits	52,708	61,550	57,774	63,751	63,751	64,877	
2000	Services & Supplies	21,226	28,260	21,944	28,705	28,305	28,084	
4000	Fixed Assets	498			859			
	* * * T O T A L * * *	74,432	89,810	79,718	93,315	92,056	92,961	
	**** REVENUE MEMORANDUM							
9300	Fines Forfieture/Penalty	11,021	8,150	11,895	16,300	16,300	16,300	
9500	Aid-Other Govt Agencies	3,778	1,500		1,500	1,500	1,500	
9600	Charges for Current Svce	13,031	3,300	7,992	3,300	3,300	3,300	
9700	Other Revenue	137		5	5	5	5	
	* * * T O T A L * * *	27,967	12,950	19,892	21,105	21,105	21,105	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1986-1987

SCHEDULE 09
DEPT:2400 GRAND JURY
CLASSIFICATION:
FUNCTION: Public Protection
ACTIVITY: Judicial

	BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
2000	Services & Supplies	6,943	9,000	9,740	9,540	9,540	9,073	
3000	Other Charges			208				
	* * * T O T A L * * *	6,943	9,000	9,948	9,540	9,540	9,073	
	**** REVENUE MEMORANDUM							
9700	Other Revenue	11		75				
	* * * T O T A L * * *	11		75				

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1986-1987

SCHEDULE 09
DEPT:2450 DISTRICT ATTORNEY
CLASSIFICATION:
FUNCTION: Public Protection
ACTIVITY: Judicial

	BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
1000	Salaries & Empl Benefits	1,691,901	2,059,821	2,056,771	2,774,005	2,205,301	2,276,366	
2000	Services & Supplies	266,281	389,620	376,303	548,692	477,219	450,791	
3000	Other Charges	197	300	15,337				
4000	Fixed Assets	11,662	7,550	7,796	19,627	13,571	13,571	
5000	Expense Transfer & Reimb	149-						
	* * * T O T A L * * *	1,969,892	2,457,291	2,456,207	3,342,324	2,696,091	2,740,728	
	**** REVENUE MEMORANDUM							
9300	Fines Forfieture/Penalty	31,471	120,800	85,025	30,000	65,618	73,573	
9500	Aid-Other Govt Agencies	272,894	343,057	351,384	395,471	395,471	405,030	
9600	Charges for Current Svce	409	500	326	500	500	500	
9700	Other Revenue	3,987	20,000	18,130	20,000	10,000	30,000	
	* * * T O T A L * * *	308,761	484,357	454,865	445,971	471,589	509,103	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1986-1987

SCHEDULE 09
DEPT:2480 DISTRICT ATTORNEY FAM SUP
CLASSIFICATION:
FUNCTION: Public Protection
ACTIVITY: Judicial

	BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
1000	Salaries & Empl Benefits	916,116	1,081,468	1,053,365	1,274,962	1,150,543	1,240,001	
2000	Services & Supplies	402,068	578,199	541,577	1,006,935	784,485	765,069	
3000	Other Charges			2,353				
4000	Fixed Assets	4,554	18,600	12,902	36,878	17,950	17,950	
	* * * T O T A L * * *	1,322,738	1,678,267	1,610,197	2,318,775	1,952,978	2,023,020	
	**** REVENUE MEMORANDUM							
9500	Aid-Other Govt Agencies	1,300,838	1,658,172	1,592,997	2,131,777	1,881,076	2,023,021	
9600	Charges for Current Svce	17,661						
9700	Other Revenue	726		380				
	* * * T O T A L * * *	1,319,225	1,658,172	1,593,377	2,131,777	1,881,076	2,023,021	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1986-1987

SCHEDULE 09
DEPT:2500 PUBLIC DEFENDER
CLASSIFICATION:
FUNCTION: Public Protection
ACTIVITY: Judicial

	BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
1000	Salaries & Empl Benefits	776,612	844,204	879,383	1,108,021	1,023,570	1,029,304	
2000	Services & Supplies	182,484	167,618	292,607	321,394	318,215	333,638	
3000	Other Charges			5,569				
4000	Fixed Assets	618	8,500	8,487	1,500	1,500	1,500	
	* * * T O T A L * * *	959,714	1,020,322	1,186,046	1,430,915	1,343,285	1,364,442	
	**** REVENUE MEMORANDUM							
9500	Aid-Other Govt Agencies	89,594	96,061	96,045	136,258	136,258	136,258	
9700	Other Revenue	479		2,873				
	* * * T O T A L * * *	90,073	96,061	98,918	136,258	136,258	136,258	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1986-1987

SCHEDULE 09
DEPT:2550 VALLEJO DEFENDER
CLASSIFICATION:
FUNCTION: Public Protection
ACTIVITY: Judicial

	BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
1000	Salaries & Empl Benefits	686,773	876,874	770,070	1,006,125	972,645	1,393,727	
2000	Services & Supplies	60,312	146,406	505,155	172,414	156,670	255,757	
3000	Other Charges			4,998				
4000	Fixed Assets	2,206	5,200	3,267	2,700	2,700	17,700	
	* * * T O T A L * * *	749,291	1,028,480	1,283,490	1,181,239	1,132,015	1,667,184	
	**** REVENUE MEMORANDUM							
9500	Aid-Other Govt Agencies	2,857	4,000	215,563	4,000	4,000	4,000	
9600	Charges for Current Svce	11,930	8,650	10,726	14,850	14,850	511,230	
9700	Other Revenue	363	500	40	87	87	87	
	* * * T O T A L * * *	15,150	13,150	226,329	18,937	18,937	515,317	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1986-1987

SCHEDULE 09
DEPT:2555 SHERIFF
CLASSIFICATION:
FUNCTION: Public Protection
ACTIVITY: Police Protection

	BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
1000	Salaries & Empl Benefits	7,015,810	8,114,923	8,045,759	9,938,555	8,904,923	8,908,058	
2000	Services & Supplies	2,017,016	2,413,726	2,441,861	3,089,547	2,768,460	2,690,438	
3000	Other Charges	477,420	20,200	29,531	17,000	17,000	17,000	
4000	Fixed Assets	115,039		65,240	70,230	18,940	15,090	
	* * * TOTAL * * *	9,625,285	10,548,849	10,582,391	13,115,332	11,709,323	11,630,586	
	**** REVENUE MEMORANDUM							
9200	Lic, Permits & Franchise	422	500	492	600	600	600	
9500	Aid-Other Govt Agencies	85,158	117,993	118,672	126,591	126,591	126,591	
9600	Charges for Current Svce	332,552	375,110	288,374	346,515	346,515	346,515	
9700	Other Revenue	1,109,743	34,325	69,260	82,275	82,275	82,275	
	* * * TOTAL * * *	1,527,875	527,928	476,798	555,981	555,981	555,981	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1986-1987

SCHEDULE 09
DEPT:2610 CONSTABLES
CLASSIFICATION:
FUNCTION: Public Protection
ACTIVITY: Police Protection

BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
1000 Salaries & Empl Benefits		4		4	4	4	
* * * TOTAL * * *		4		4	4	4	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1986-1987

SCHEDULE 09
DEPT:2640 MARSHAL
CLASSIFICATION:
FUNCTION: Public Protection
ACTIVITY: Police Protection

	BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
1000	Salaries & Empl Benefits	287,484	379,088	362,680	384,120	384,120	632,955	
2000	Services & Supplies	38,007	44,856	49,202	57,353	56,790	50,447	
3000	Other Charges			2,998				
4000	Fixed Assets		298	613				
	* * * T O T A L * * *	325,491	424,242	415,493	441,473	440,910	683,402	
	**** REVENUE MEMORANDUM							
9500	Aid-Other Govt Agencies				2,000	2,000	2,000	
9600	Charges for Current Svce	61,441	65,000	68,039	75,000	75,000	75,000	
9700	Other Revenue	608		315				
	* * * T O T A L * * *	62,049	65,000	68,354	77,000	77,000	77,000	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1986-1987

SCHEDULE 09
DEPT:2745 SHERIFF - BOATING SAFETY
CLASSIFICATION:
FUNCTION: Public Protection
ACTIVITY: Police Protection

	BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
1000	Salaries & Empl Benefits	133,815	193,761	178,483	228,529	169,588	229,591	
2000	Services & Supplies	23,612	13,938	39,265	63,424	63,354	60,542	
4000	Fixed Assets	822	8,595	254				
	* * * T O T A L * * *	158,249	216,294	218,002	291,953	232,942	290,133	
	**** REVENUE MEMORANDUM							
9500	Aid-Other Govt Agencies	53,673	181,287	50,322	249,011	190,000	190,000	
9700	Other Revenue	69		12			114,000	
	* * * T O T A L * * *	53,742	181,287	50,334	249,011	190,000	304,000	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1986-1987

SCHEDULE 09
DEPT:2750 PROBATION
CLASSIFICATION:
FUNCTION: Public Protection
ACTIVITY: Detention & Correction

	BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
1000	Salaries & Empl Benefits	3,860,711	4,855,140	4,345,709	5,753,898	4,642,813	3,923,382	
2000	Services & Supplies	461,252	603,825	611,972	980,189	793,678	796,312	
3000	Other Charges	592,045	472,194	611,348	515,500	512,000	512,000	
4000	Fixed Assets	8,636	23,250	14,510	19,054	3,600	4,600	
5000	Expense Transfer & Reimb	108,357-	90,000-	66,374-				
	* * * T O T A L * * *	4,814,287	5,864,409	5,517,165	7,268,641	5,952,091	5,236,294	
	**** REVENUE MEMORANDUM							
9500	Aid-Other Govt Agencies	509,874	383,338	438,919	333,277	333,277	348,277	
9600	Charges for Current Svce		282,300	175,272	162,600	192,600	293,200	
9700	Other Revenue	2,447	3,000	1,588	550	550	409,550	
	* * * T O T A L * * *	512,321	668,638	615,779	496,427	526,427	1,051,027	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1986-1987

SCHEDULE 09
DEPT:5904 PROBATION & CORRECTION TR
CLASSIFICATION:
FUNCTION: Public Protection
ACTIVITY: Detention & Correction

	BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
1000	Salaries & Empl Benefits			52,365	50,789	50,789	50,789	366
2000	Services & Supplies	105,085	113,250	54,892	89,211	89,211	89,139	366
3000	Other Charges	598		1,773				366
	* * * T O T A L * * *	105,683	113,250	109,030	140,000	140,000	139,928	
	**** REVENUE MEMORANDUM							
9400	Rev from use of Money/Prp	6,816		1,578				366
9500	Aid-Other Govt Agencies	106,095	66,811	123,001	140,000	140,000	66,626	366
9700	Other Revenue	336						366
	* * * T O T A L * * *	113,247	66,811	124,579	140,000	140,000	66,626	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1986-1987

SCHEDULE 09
DEPT:2830 AGRICULTURAL COMM
CLASSIFICATION:
FUNCTION: Public Protection
ACTIVITY: Protective Inspection

	BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
1000	Salaries & Empl Benefits	1,061,196	1,157,575	1,059,345	1,193,137	1,148,552	1,085,407	
2000	Services & Supplies	217,142	246,046	236,027	279,726	281,104	233,195	
3000	Other Charges	56,343	56,400	3,090	100	100	100	
4000	Fixed Assets	22,233	11,611	3,120	16,000	16,000	5,000	
	* * * T O T A L * * *	1,356,914	1,471,632	1,301,582	1,488,963	1,445,756	1,323,702	
	**** REVENUE MEMORANDUM							
9200	Lic, Permits & Franchise	110,132	136,685	147,368	166,685	166,685	166,685	
9300	Fines Forfieture/Penalty	37,625	11,000	23,336	11,000	11,000	11,000	
9500	Aid-Other Govt Agencies	277,343	346,932	332,260	408,354	448,354	302,217	
9600	Charges for Current Svce	140,099	129,100	148,993	132,001	132,001	132,001	
9700	Other Revenue	25,726	29,040	29,370	30,020	30,020	30,020	
	* * * T O T A L * * *	590,925	652,757	681,327	748,060	788,060	641,923	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1986-1987

SCHEDULE 09
DEPT:2840 WEIGHTS & MEASURES
CLASSIFICATION:
FUNCTION: Public Protection
ACTIVITY: Protective Inspection

	BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
1000	Salaries & Empl Benefits	193,719	206,383	206,442	208,373	208,373	210,197	
2000	Services & Supplies	29,963	30,355	29,842	28,741	28,741	26,543	
3000	Other Charges			1,004				
4000	Fixed Assets		6,672	6,011				
	* * * TOTAL * * *	223,682	243,410	243,299	237,114	237,114	236,740	
	**** REVENUE MEMORANDUM							
9200	Lic, Permits & Franchise	26,400	16,140	17,830	16,140	16,140	16,140	
9400	Rev from use of Money/Prp	40	10	50	30	30	30	
9500	Aid-Other Govt Agencies	794	9,686	10,620	780	780	780	
9600	Charges for Current Svce	3,437	1,500	2,362	1,500	1,500	1,500	
9700	Other Revenue	1,335		2,167				
	* * * TOTAL * * *	32,006	27,336	33,029	18,450	18,450	18,450	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1986-1987

SCHEDULE 09
DEPT:1031 CORRECTIONS
CLASSIFICATION:
FUNCTION: Public Protection
ACTIVITY: Other Protection

	BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
000	Other Charges						509,959	215
000	Fixed Assets						33,850	215
	* * * T O T A L * * *						543,809	
	**** REVENUE MEMORANDUM							
500	Aid-Other Govt Agencies						493,065	215
700	Other Revenue							215
	* * * T O T A L * * *						493,065	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1986-1987

SCHEDULE 09
DEPT:1401 INTR PUBLIC CONSERVATOR
CLASSIFICATION:
FUNCTION: Public Protection
ACTIVITY: Other Protection

BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
1000 Salaries & Empl Benefits		50,000	6,900			140,000	
2000 Services & Supplies		9,906	7,391			186,000	
4000 Fixed Assets		15,000	6,352				
5000 Expense Transfer & Reimb			26,527-			110,000-	
* * * TOTAL * * *		74,906	5,884-			216,000	
**** REVENUE MEMORANDUM							
9500 Aid-Other Govt Agencies						51,000	
9700 Other Revenue							
* * * TOTAL * * *						51,000	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1986-1987

SCHEDULE 09
DEPT:2902 CORONER/PUBLIC ADM/CONSV
CLASSIFICATION:
FUNCTION: Public Protection
ACTIVITY: Other Protection

	BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
1000	Salaries & Empl Benefits	212,533	237,303	250,086	496,397	470,116	251,059	
2000	Services & Supplies	152,106	164,424	190,690	242,394	225,507	183,335	
3000	Other Charges			1,538				
4000	Fixed Assets	5,698		231	31,000	25,000		
5000	Expense Transfer & Reimb				210,000-	210,000-		
	* * * T O T A L * * *	370,337	401,727	442,545	559,791	510,623	434,394	
	**** REVENUE MEMORANDUM							
9500	Aid-Other Govt Agencies	2,229	2,666	3,747	53,666	53,666	2,666	
9600	Charges for Current Svce	19,524	4,000	18,085	4,000	6,000	6,000	
9700	Other Revenue	3,514		2,962	25,000	25,000		
	* * * T O T A L * * *	25,267	6,666	24,794	82,666	84,666	8,666	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1986-1987

SCHEDULE 09
DEPT:2903 FISH & GAME
CLASSIFICATION:
FUNCTION: Public Protection
ACTIVITY: Other Protection

	BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
2000	Services & Supplies	106	972	2,358	954	954	954	12
3000	Other Charges	10,632	10,625	9,392	14,800	14,800	15,300	12
4000	Fixed Assets	718	6,420	4,676				12
6000	Contingencies & Reserves		1,800		10,000	10,000	13,825	12
	* * * T O T A L * * *	11,456	19,817	16,426	25,754	25,754	30,079	
	**** REVENUE MEMORANDUM							
9300	Fines Forfieture/Penalty	14,157	3,622	13,177	13,800	13,800	13,800	12
9400	Rev from use of Money/Prp	1,580		1,980	954	954	954	12
9700	Other Revenue	15		404	11,000	11,000		12
	* * * T O T A L * * *	15,752	3,622	15,561	25,754	25,754	14,754	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1986-1987

SCHEDULE 09
DEPT:2909 RECORDER
CLASSIFICATION:
FUNCTION: Public Protection
ACTIVITY: Other Protection

	BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
1000	Salaries & Empl Benefits	190,509	202,818	193,472	201,400	201,400	200,175	
2000	Services & Supplies	105,633	167,964	90,523	187,202	186,302	181,624	
3000	Other Charges			1,125				
4000	Fixed Assets	3,074	901	630	4,300	2,000	2,000	
	* * * T O T A L * * *	299,216	371,683	285,750	392,902	389,702	383,799	
	**** REVENUE MEMORANDUM							
9100	Taxes-Other Than Cur Prop	535,936	550,000	633,251				
9600	Charges for Current Svce	336,341	445,000	477,484	460,000	460,000	460,000	
9700	Other Revenue	55,977	47,500	53,790	60,000	60,000	60,000	
	* * * T O T A L * * *	928,254	1,042,500	1,164,525	520,000	520,000	520,000	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1986-1987

SCHEDULE 09
DEPT:2910 ENVIRONMENTAL MANAGEMENT
CLASSIFICATION:
FUNCTION: Public Protection
ACTIVITY: Other Protection

	BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
1000	Salaries & Empl Benefits	1,097,187	1,266,074	1,193,120	1,377,434	1,377,434	1,424,112	
2000	Services & Supplies	154,057	169,031	231,364	241,670	238,430	238,060	
3000	Other Charges	2,080	326	7,462	1,006	1,006	1,006	
4000	Fixed Assets	23,454	200	19,465	38,187	1,150	600	
	* * * TOTAL * * *	1,276,778	1,435,631	1,451,411	1,658,297	1,618,020	1,663,778	
	**** REVENUE MEMORANDUM							
9200	Lic, Permits & Franchise	337,979	418,024	506,508	557,294	567,999	567,999	
9500	Aid-Other Govt Agencies	5,142		34,513				
9600	Charges for Current Svce	38,965	47,000	50,281	99,400	103,465	103,465	
9700	Other Revenue	24,006	144,495	20,944	3,445	3,445	3,445	
	* * * TOTAL * * *	406,092	609,519	612,246	660,139	674,909	674,909	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1986-1987

SCHEDULE 09
DEPT:2950 EMERGENCY SERVICES DEPT
CLASSIFICATION:
FUNCTION: Public Protection
ACTIVITY: Other Protection

	BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
000	Salaries & Empl Benefits	119,591	227,141	226,373	270,709	215,530	251,207	
000	Services & Supplies	52,672	100,632	81,018	100,653	94,615	137,311	
000	Other Charges			3,102				
000	Fixed Assets	32,484	2,536	19,413	31,740	29,734	39,959	
000	Purch for Re-issue/Resale	3,099		11,867				
	* * * T O T A L * * *	207,846	330,309	341,773	403,102	339,879	428,477	
	**** REVENUE MEMORANDUM							
200	Lic, Permits & Franchise	65	45	63	45	45	45	
400	Rev from use of Money/Prp	1,491	1,000		1,000	1,000	1,000	
500	Aid-Other Govt Agencies	51,272	64,586	59,282	84,856	94,856	94,856	
600	Charges for Current Svce	2,459	6,850	8,902	6,250	6,250	6,250	
700	Other Revenue	13,986		17,803			94,619	
	* * * T O T A L * * *	69,273	72,481	86,050	92,151	102,151	196,770	

PUBLIC WAYS AND FACILITIES

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1986-1987

SCHEDULE 09
DEPT:3000 ROADS
CLASSIFICATION:
FUNCTION: Public Ways & Facilities
ACTIVITY: Public Ways

	BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
1000	Salaries & Empl Benefits	3,812,129	2,711,085	2,604,641	2,752,971	2,752,971	2,780,495	101
2000	Services & Supplies	7,107,535	3,506,986	3,106,006	3,705,029	3,705,029	4,145,091	101
3000	Other Charges		119,120	30,125	20,000	20,000	61,000	101
4000	Fixed Assets	562,252	338,437	226,954	14,000	14,000	36,000	101
6000	Contingencies & Reserves		24,148		104,000	104,000	22,831	101
	* * * T O T A L * * *	11,481,916	6,699,776	5,967,726	6,596,000	6,596,000	7,045,417	
	**** REVENUE MEMORANDUM							
9000	Taxes - Current Property	443,068	490,148	488,047	518,000	518,000	435,281	101
9100	Taxes-Other Than Cur Prop	148,253	589,149	589,359	293,000	293,000	293,000	101
9200	Lic, Permits & Franchise	28,862	25,000	22,353	22,000	22,000	22,000	101
9300	Fines Forfieture/Penalty	566,282	552,000	673,656	600,000	600,000	684,000	101
9400	Rev from use of Money/Prp	182,183	97,056	208,412	110,000	110,000	110,000	101
9500	Aid-Other Govt Agencies	2,786,193	3,232,000	4,022,313	3,232,000	3,232,000	3,457,326	101
9600	Charges for Current Svce	828,357	665,000	871,347	820,000	820,000	820,000	101
9700	Other Revenue	220,189	642,106	164,083	1,001,000	1,001,000	168,000	101
	* * * T O T A L * * *	5,203,387	6,292,459	7,039,570	6,596,000	6,596,000	5,989,607	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1986-1987

SCHEDULE 09
DEPT:3046 RIDESHARING PROGRAM
CLASSIFICATION:
FUNCTION: Public Ways & Facilities
ACTIVITY: Public Ways

	BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
000	Services & Supplies	36,491	51,565	43,999	58,500	58,500	59,000	367
000	Other Charges	15,779						367
000	Fixed Assets		6,500	3,986				367
	* * * T O T A L * * *	52,270	58,065	47,985	58,500	58,500	59,000	
	**** REVENUE MEMORANDUM							
500	Aid-Other Govt Agencies	24,933	53,065	24,914	54,000	54,000	54,500	367
700	Other Revenue	27,339	5,000	23,074	4,500	4,500	4,500	367
	* * * T O T A L * * *	52,272	58,065	47,988	58,500	58,500	59,000	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1986-1987

SCHEDULE 09
DEPT:3050 CDBG - FED
CLASSIFICATION:
FUNCTION: Public Ways & Facilities
ACTIVITY: Public Ways

	BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
2000	Services & Supplies	23,227	40,641	36,180				363
	* * * T O T A L * * *	23,227	40,641	36,180				
	**** REVENUE MEMORANDUM							
9500	Aid-Other Govt Agencies	41,466	40,641	36,181				363
	* * * T O T A L * * *	41,466	40,641	36,181				

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1986-1987

SCHEDULE 09
DEPT:3060 CDBG - ST
CLASSIFICATION:
FUNCTION: Public Ways & Facilities
ACTIVITY: Public Ways

	BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
2000	Services & Supplies	74,030	323,918	30,424	202,505	202,505	202,505	364
4000	Fixed Assets		100,000	140,471				364
	* * * T O T A L * * *	74,030	423,918	170,895	202,505	202,505	202,505	
	**** REVENUE MEMORANDUM							
9500	Aid-Other Govt Agencies	73,435	423,918	170,896			202,505	364
9700	Other Revenue				202,505	202,505		364
9900	INCOME-INTERNAL SERVICE							364
	* * * T O T A L * * *	73,435	423,918	170,896	202,505	202,505	202,505	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1986-1987

SCHEDULE 09
DEPT:3150 AVIATION
CLASSIFICATION:
FUNCTION: Public Ways & Facilities
ACTIVITY: Transportation Terminals

	BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
3000	Other Charges	97,347	103,938	126,825	112,707	112,707	116,645	10
6000	Contingencies & Reserves		5,205					10
	* * * T O T A L * * *	97,347	109,143	126,825	112,707	112,707	116,645	
	**** REVENUE MEMORANDUM							
9000	Taxes - Current Property	91,904	100,232	101,392	105,488	105,488	107,486	10
9100	Taxes-Other Than Cur Prop	1,337	1,371	13,271	2,000	2,000	2,000	10
9400	Rev from use of Money/Prp	1,116	1,000	3,811	2,750	2,750	2,750	10
9500	Aid-Other Govt Agencies	4,596	4,930	4,661	2,469	2,469	2,469	10
9600	Charges for Current Svce			2,076			1,940	10
	* * * T O T A L * * *	98,953	107,533	125,211	112,707	112,707	116,645	

HEALTH AND SANITATION

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1986-1987

SCHEDULE 09
DEPT:1040 HEALTH
CLASSIFICATION:
FUNCTION: Health & Sanitation
ACTIVITY: Health

BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
2000 Services & Supplies						19,500	215
4000 Fixed Assets						25,000	215
* * * T O T A L * * *						44,500	
**** REVENUE MEMORANDUM							
9500 Aid-Other Govt Agencies						44,500	215
* * * T O T A L * * *						44,500	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1986-1987

SCHEDULE 09
DEPT:4000 HEALTH
CLASSIFICATION:
FUNCTION: Health & Sanitation
ACTIVITY: Health

	BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
000	Salaries & Empl Benefits	2,114,254	2,527,833	2,296,999	2,661,026	2,556,853	2,534,020	
110	Salary/Wages Regular Empl					25,000	25,000	
000	Services & Supplies	602,244	792,536	771,421	874,240	888,594	786,399	
000	Other Charges	249,335	135,923	149,350	167,362	157,362	222,362	
000	Fixed Assets	33,578	30,752	31,853	83,445	38,445	13,350	
000	Expense Transfer & Reimb	23,333-	10,501-	21,706-		89,504-	89,504-	
	* * * T O T A L * * *	2,976,078	3,476,543	3,227,917	3,786,073	3,576,750	3,491,627	
	**** REVENUE MEMORANDUM							
200	Lic, Permits & Franchise	2,699	2,340	2,673	2,700	2,700	2,700	
500	Aid-Other Govt Agencies	2,578,557	2,702,381	2,094,976	2,741,144	2,979,567	2,979,567	
600	Charges for Current Svce	122,602	126,089	127,201	144,511	144,511	144,511	
700	Other Revenue	46,852	153,100	73,181	200	200	532,791	
	* * * T O T A L * * *	2,750,710	2,983,910	2,298,031	2,888,555	3,126,978	3,659,569	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1986-1987

SCHEDULE 09
DEPT:4250 MENTAL HEALTH
CLASSIFICATION:
FUNCTION: Health & Sanitation
ACTIVITY: Health

	BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
1000	Salaries & Empl Benefits	2,898,023	3,516,738	3,298,291	3,781,803	3,771,984	3,765,720	
2000	Services & Supplies	2,077,782	2,495,012	2,631,254	2,964,568	3,102,982	3,108,510	
3000	Other Charges	31,324	31,400	67,245	201,654	180,707	200,218	
4000	Fixed Assets	12,112	12,745	96,529			12,500	
5000	Expense Transfer & Reimb					60,000-	60,000-	
	* * * T O T A L * * *	5,019,241	6,055,895	6,093,319	6,948,025	6,995,673	7,026,948	
	**** REVENUE MEMORANDUM							
9300	Fines Forfieture/Penalty		95,000	76,090	65,000	65,000	65,000	
9400	Rev from use of Money/Prp	9,920	9,600	1,600	9,600	9,600	9,600	
9500	Aid-Other Govt Agencies	3,817,527	4,466,771	4,966,250	5,590,210	5,241,172	5,465,005	
9600	Charges for Current Svce	168,131	194,739	217,195	203,244	203,244	203,244	
9700	Other Revenue	44,534	22,158	45,678	21,000	157,000	157,000	
	* * * T O T A L * * *	4,040,112	4,788,268	5,306,813	5,889,054	5,676,016	5,899,849	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1986-1987

SCHEDULE 09
DEPT:4600 INSTITUTIONAL SERVICES
CLASSIFICATION:
FUNCTION: Health & Sanitation
ACTIVITY: Hospital Care

	BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
000	Salaries & Empl Benefits	341,058	587,722	476,563	636,413	532,785	541,856	
000	Services & Supplies	13,879	26,506	27,573	49,721	49,721	48,310	
000	Fixed Assets	6,420	9,500	6,475	6,350	6,350	6,350	
000	Expense Transfer & Reimb	310,014-	623,728-	429,009-	692,484-	588,856-	596,517-	
	* * * T O T A L * * *	51,343		81,602			1-	
	**** REVENUE MEMORANDUM							
700	Other Revenue	146						
	* * * T O T A L * * *	146						

PUBLIC ASSISTANCE

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1986-1987

SCHEDULE 09
DEPT:5000 WELFARE
CLASSIFICATION:
FUNCTION: Public Assistance
ACTIVITY: Administration

	BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
1000	Salaries & Empl Benefits	7,233,969	8,775,655	8,190,415	10,019,083	8,945,778	8,996,579	
2000	Services & Supplies	1,411,995	1,943,048	1,701,442	2,085,633	2,063,477	2,063,421	
3000	Other Charges	33,981,967	37,048,641	37,877,589	43,325,508	42,346,412	42,943,987	
4000	Fixed Assets	31,048	26,670	171,017	213,907	46,493	55,005	
5000	Expense Transfer & Reimb	129,820-	172,500-	143,766-	182,325-	182,325-	182,325-	
7000	Purch for Re-issue/Resale			13				
	* * * T O T A L * * *	42,529,159	47,621,514	47,796,710	55,461,806	53,219,835	53,876,667	
	**** REVENUE MEMORANDUM							
9500	Aid-Other Govt Agencies	36,203,320	40,412,938	40,618,699	46,281,322	45,364,351	45,964,845	
9600	Charges for Current Svce	26,721	33,560	36,543	33,560	33,560	33,560	
9700	Other Revenue	890,971	1,000	39,462	1,000	1,000	181,000	
9900	INCOME-INTERNAL SERVICE							
	* * * T O T A L * * *	37,121,012	40,447,498	40,694,704	46,315,882	45,398,911	46,179 405	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1986-1987

SCHEDULE 09
DEPT:5410 SENIOR PROGRAMS
CLASSIFICATION:
FUNCTION: Public Assistance
ACTIVITY: Administration

BUDGET UNITS (GROUPED BY FUNCTION)		ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
000	Services & Supplies		2,000	49	2,000	2,000	2,000	
000	Other Charges	20,335	24,577	24,577	24,577	24,577	24,577	
	* * * T O T A L * * *	20,335	26,577	24,626	26,577	26,577	26,577	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1986-1987

SCHEDULE 09
DEPT:5420 AB 1733/CHILD ABUSE PREV.
CLASSIFICATION:
FUNCTION: Public Assistance
ACTIVITY: AID Programs

	BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
2000	Services & Supplies	72,586	112,000	109,862	115,000	115,000	145,000	380
3000	Other Charges			21,546				380
	* * * T O T A L * * *	72,586	112,000	131,408	115,000	115,000	145,000	
	**** REVENUE MEMORANDUM							
9500	Aid-Other Govt Agencies	59,295	141,560		115,000	115,000	245,610	380
9700	Other Revenue	9,617		60,358				380
	* * * T O T A L * * *	68,912	141,560	60,358	115,000	115,000	245,610	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1986-1987

SCHEDULE 09
DEPT:5421 CHILDREN'S SERVICE
CLASSIFICATION:
FUNCTION: Public Assistance
ACTIVITY: AID Programs

	BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
000	Services & Supplies	46,110		70,629	79,000	79,000	79,000	
	* * * T O T A L * * *	46,110		70,629	79,000	79,000	79,000	
	**** REVENUE MEMORANDUM							
500	Aid-Other Govt Agencies				79,000	79,000	79,000	
700	Other Revenue			16,500				
	* * * T O T A L * * *			16,500	79,000	79,000	79,000	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1986-1987

SCHEDULE 09
DEPT:5424 FAMILIES FIRST PROGRAM
CLASSIFICATION:
FUNCTION: Public Assistance
ACTIVITY: AID Programs

BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
2000 Services & Supplies	2,222						
* * * T O T A L * * *	2,222						

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1986-1987

SCHEDULE 09
DEPT:5460 IND BURIAL VETS CEM CARE
CLASSIFICATION:
FUNCTION: Public Assistance
ACTIVITY: General Relief

BUDGET UNITS (GROUPED BY FUNCTION)		ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
2000	Services & Supplies	4,691	7,500	6,440	7,500	7,500	7,500	
	* * * T O T A L * * *	4,691	7,500	6,440	7,500	7,500	7,500	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1986-1987

SCHEDULE 09
DEPT:5800 VETERANS SERVICE
CLASSIFICATION:
FUNCTION: Public Assistance
ACTIVITY: Veterans Service

	BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURE 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
1000	Salaries & Empl Benefits	141,313	188,153	163,499	182,046	157,046	159,686	
2000	Services & Supplies	13,816	17,821	20,420	29,650	29,650	28,979	
3000	Other Charges			1,915				
4000	Fixed Assets	2,775	1,088	1,261				
	* * * T O T A L * * *	157,904	207,062	187,095	211,696	186,696	188,665	
	**** REVENUE MEMORANDUM							
9500	Aid-Other Govt Agencies	18,682	26,780	27,595	28,410	28,410	28,410	
9700	Other Revenue	130		10				
	* * * T O T A L * * *	18,812	26,780	27,605	28,410	28,410	28,410	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1986-1987

SCHEDULE 09
DEPT:1645 G A Work Project
CLASSIFICATION:
FUNCTION: Public Assistance
ACTIVITY: Other Assistance

BUDGET UNITS (GROUPED BY FUNCTION)		ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
000	Services & Supplies	196,116	195,000	187,319	200,000	195,000	195,000	
	* * * T O T A L * * *	196,116	195,000	187,319	200,000	195,000	195,000	
	**** REVENUE MEMORANDUM							
700	Other Revenue			86				
	* * * T O T A L * * *			86				

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1986-1987

SCHEDULE 09
DEPT:5850 JTPA
CLASSIFICATION:
FUNCTION: Public Assistance
ACTIVITY: Other Assistance

BUDGET UNITS (GROUPED BY FUNCTION)		ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
2000	Services & Supplies		32,330					388
3000	Other Charges		2,015,955	743,478				388
4000	Fixed Assets		53,709	6,706				388
	* * * T O T A L * * *		2,101,994	750,184				
	**** REVENUE MEMORANDUM							
9400	Rev from use of Money/Prp			1,048-				388
	* * * T O T A L * * *			1,048-				

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1986-1987

SCHEDULE 09
DEPT:5905 CETA
CLASSIFICATION:
FUNCTION: Public Assistance
ACTIVITY: Other Assistance

BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
**** REVENUE MEMORANDUM							
400 Rev from use of Money/Prp	25-						365
* * * T O T A L * * *	25-						

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1986-1987

SCHEDULE 09
DEPT:5907 STORM/FLODD LOCAL RELIEF
CLASSIFICATION:
FUNCTION: Public Assistance
ACTIVITY: Other Assistance

BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
2000 Services & Supplies			2,193				282
* * * T O T A L * * *			2,193				
**** REVENUE MEMORANDUM							
9400 Rev from use of Money/Prp			35,778				282
* * * T O T A L * * *			35,778				

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1986-1987

SCHEDULE 09
DEPT:5960 PIC
CLASSIFICATION:
FUNCTION: Public Assistance
ACTIVITY: Other Assistance

	BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
000	Salaries & Empl Benefits	47,173-						386
000	Services & Supplies	43,255-	161,283	340,502	8,003			386
000	Other Charges	965,091	2,962,182	1,304,702	2,947,837	2,875,049	2,875,049	386
000	Fixed Assets	48-	6,355	79,192				386
	* * * T O T A L * * *	874,615	3,129,820	1,724,396	2,955,840	2,875,049	2,875,049	
	**** REVENUE MEMORANDUM							
400	Rev from use of Money/Prp	734-						386
500	Aid-Other Govt Agencies	1,205,275		1,884,824	2,875,049	2,875,049	2,714,756	386
700	Other Revenue	468-	2,332,676	183				386
	* * * T O T A L * * *	1,204,073	2,332,676	1,885,007	2,875,049	2,875,049	2,714,756	

EDUCATION

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1986-1987

SCHEDULE 09
DEPT:6060 LIBRARY GENERAL FUND SH
CLASSIFICATION:
FUNCTION: Education
ACTIVITY: Library Services

	BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
1000	Salaries & Empl Benefits	54,957	59,635	58,336	61,232	61,232	32,808	
2000	Services & Supplies	216	266	675	1,422	1,422	1,261	
	* * * T O T A L * * *	55,173	59,901	59,011	62,654	62,654	34,069	
	**** REVENUE MEMORANDUM							
9700	Other Revenue	9						
	* * * T O T A L * * *	9						

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1986-1987

SCHEDULE 09
DEPT:6110 CO LIBRARY SERVICES FRS
CLASSIFICATION:
FUNCTION: Education
ACTIVITY: Library Services

BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
000 Services & Supplies		15,000	14,102				215
000 Fixed Assets			698				215
* * * T O T A L * * *		15,000	14,800				

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1986-1987

SCHEDULE 09
DEPT:6150 LIBRARY - ZONE 1
CLASSIFICATION:
FUNCTION: Education
ACTIVITY: Library Services

BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
3000 Other Charges			311,650				36
* * * T O T A L * * *			311,650				
**** REVENUE MEMORANDUM							
9000 Taxes - Current Property			268,206				36
9100 Taxes-Other Than Cur Prop			10,376				36
9400 Rev from use of Money/Prp			4,213				36
9500 Aid-Other Govt Agencies			14,739				36
9600 Charges for Current Svce			13,456				36
* * * T O T A L * * *			310,990				

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1986-1987

SCHEDULE 09
DEPT:6166 LIBRARY ZONE 6
CLASSIFICATION:
FUNCTION: Education
ACTIVITY: Library Services

	BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
000	Other Charges			4,463				66
	* * * T O T A L * * *			4,463				
	**** REVENUE MEMORANDUM							
000	Taxes - Current Property			3,937				66
100	Taxes-Other Than Cur Prop			9				66
400	Rev from use of Money/Prp			16				66
500	Aid-Other Govt Agencies			468				66
	* * * T O T A L * * *			4,430				

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1986-1987

SCHEDULE 09
DEPT:6167 LIBRARY ZONE 7
CLASSIFICATION:
FUNCTION: Education
ACTIVITY: Library Services

	BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
3000	Other Charges			195,872				67
	* * * TOTAL * * *			195,872				
	**** REVENUE MEMORANDUM							
9000	Taxes - Current Property			184,534				67
9100	Taxes-Other Than Cur Prop			196				67
9400	Rev from use of Money/Prp			499				67
9500	Aid-Other Govt Agencies			10,060				67
	* * * TOTAL * * *			195,289				

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1986-1987

SCHEDULE 09
DEPT:6180 LIBRARY ZONE 2
CLASSIFICATION:
FUNCTION: Education
ACTIVITY: Library Services

	BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
3000	Other Charges			34,521				37
	* * * T O T A L * * *			34,521				
	**** REVENUE MEMORANDUM							
9000	Taxes - Current Property			17,978				37
9100	Taxes-Other Than Cur Prop			12,071				37
9400	Rev from use of Money/Prp			3,967				37
9500	Aid-Other Govt Agencies			470				37
	* * * T O T A L * * *			34,486				

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1986-1987

SCHEDULE 09
DEPT:6300 LIBRARY
CLASSIFICATION:
FUNCTION: Education
ACTIVITY: Library Services

	BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
1000	Salaries & Empl Benefits	1,652,880	1,928,016	1,826,243	2,071,393	2,071,393	2,092,478	4
2000	Services & Supplies	1,171,637	1,309,961	1,498,813	1,253,208	1,253,208	1,240,008	4
3000	Other Charges	98,344	982,006	281,892	214,965	214,965	214,965	4
4000	Fixed Assets	43,505	75,314	84,579				4
5000	Expense Transfer & Reimb		796,513-					4
6000	Contingencies & Reserves		107,151				290,989	4
	* * * T O T A L * * *	2,966,366	3,605,935	3,691,527	3,539,566	3,539,566	3,838,440	
	**** REVENUE MEMORANDUM							
9000	Taxes - Current Property	1,304,510	1,447,533	1,567,572	1,682,209	1,682,209	1,613,579	4
9100	Taxes-Other Than Cur Prop	31,453	210,162	211,593				4
9400	Rev from use of Money/Prp	45,897	63,733	91,967	26,498	26,498	26,498	4
9500	Aid-Other Govt Agencies	197,862	266,234	262,817	275,000	275,000	279,092	4
9600	Charges for Current Svce	493,537	531,478	588,818	510,578	510,578	595,246	4
9700	Other Revenue	963,672	965,652	1,016,058	1,045,281	1,045,281	978,952	4
	* * * T O T A L * * *	3,036,931	3,484,792	3,738,825	3,539,566	3,539,566	3,493,367	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1986-1987

SCHEDULE 09
DEPT:6200 COOPERATIVE EXT SVCE
CLASSIFICATION:
FUNCTION: Education
ACTIVITY: Agriculture Education

	BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
000	Salaries & Empl Benefits	69,555	78,880	77,746	79,897	79,897	73,108	
000	Services & Supplies	22,701	25,493	25,715	28,258	28,258	30,656	
000	Other Charges			1,770				
000	Fixed Assets	614						
	* * * TOTAL * * *	92,870	104,373	105,231	108,155	108,155	103,764	
	**** REVENUE MEMORANDUM							
600	Charges for Current Svce		2,774		1,800	1,800	1,863	
700	Other Revenue	349						
	* * * TOTAL * * *	349	2,774		1,800	1,800	1,863	

RECREATION AND CULTURAL SERVICE

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1986-1987

SCHEDULE 09
DEPT:7000 PARKS & RECREATION
CLASSIFICATION:
FUNCTION: Rec & Cultural Service
ACTIVITY: Recreation Facilities

	BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
1000	Salaries & Empl Benefits	275,978	276,410	292,283	318,429	313,592	316,046	16
2000	Services & Supplies	84,855	116,152	102,120	110,153	110,153	113,186	16
3000	Other Charges	2,236	1,300	2,395				16
4000	Fixed Assets	10,993					1,500	16
6000	Contingencies & Reserves				10,514	10,514	10,871	16
	* * * TOTAL * * *	374,062	393,862	396,798	439,096	434,259	441,603	
	**** REVENUE MEMORANDUM							
9000	Taxes - Current Property	156,072	170,500	172,480	182,435	186,079	182,090	16
9100	Taxes-Other Than Cur Prop	2,278	26,100	21,975		2,000		16
9400	Rev from use of Money/Prp	11,140	12,000	14,558	10,060	11,060	11,060	16
9500	Aid-Other Govt Agencies	11,568	11,747	11,999	12,000	12,320	22,004	16
9600	Charges for Current Svce	136,767	155,324	146,775	201,800	201,800	205,149	16
9700	Other Revenue	43,711	52,912	45,683	41,680	21,000	39,386	16
	* * * TOTAL * * *	361,536	428,583	413,470	447,975	434,259	459,689	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1986-1987

SCHEDULE 09
DEPT:7011 PARKS LAGOON VALLEY
CLASSIFICATION:
FUNCTION: Rec & Cultural Service
ACTIVITY: Recreation Facilities

	BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
000	Services & Supplies				35,700	35,700	35,700	16
000	Fixed Assets	25,959	81,947	13,947	459,059	459,059	459,059	16
	* * * T O T A L * * *	25,959	81,947	13,947	494,759	494,759	494,759	
	**** REVENUE MEMORANDUM							
400	Rev from use of Money/Prp	4,880		810				16
500	Aid-Other Govt Agencies	17,338	78,947	13,144	494,759	494,759	494,759	16
700	Other Revenue		3,000					16
	* * * T O T A L * * *	22,218	81,947	13,954	494,759	494,759	494,759	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1986-1987

SCHEDULE 09
DEPT:5919 ARTS ALLIANCE
CLASSIFICATION:
FUNCTION: Rec & Cultural Service
ACTIVITY: Cultural Services

	BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
3000	Other Charges	8,000	27,010	5,000	12,500	12,500	12,500	369
6000	Contingencies & Reserves		300				10,558	369
	* * * T O T A L * * *	8,000	27,310	5,000	12,500	12,500	23,058	
	**** REVENUE MEMORANDUM							
9400	Rev from use of Money/Prp	1,000	300	1,049				369
9500	Aid-Other Govt Agencies	12,200	12,500		12,500	12,500	12,500	369
	* * * T O T A L * * *	13,200	12,800	1,049	12,500	12,500	12,500	

DEBT SERVICE

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1986-1987

SCHEDULE 09
DEPT:8000 DEBT SERVICE
CLASSIFICATION:
FUNCTION: Debt Service
ACTIVITY: Retire of Long Term Debt

	BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
2000	Services & Supplies	148	150	138				300
3000	Other Charges	569,359	554,050	554,291	546,350	546,350	538,650	300
	* * * T O T A L * * *	569,507	554,200	554,429	546,350	546,350	538,650	
	**** REVENUE MEMORANDUM							
9000	Taxes - Current Property	579,716	408,531	432,155	531,350	531,350	488,965	300
9100	Taxes-Other Than Cur Prop	6,483	29,255	29,725				300
9400	Rev from use of Money/Prp	19,425	19,810	28,471			4,000	300
9500	Aid-Other Govt Agencies	28,770	26,000	19,384			19,775	300
9700	Other Revenue				15,000	15,000		300
	* * * T O T A L * * *	634,394	483,596	509,735	546,350	546,350	512,740	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1986-1987

SCHEDULE 09
DEPT:8005 COMP ABSENCES DEBT SERV
CLASSIFICATION:
FUNCTION: Debt Service
ACTIVITY: Retire of Long Term Debt

	BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
000	Salaries & Empl Benefits		300,000		386,050	386,050	300,000	305
	* * * T O T A L * * *		300,000		386,050	386,050	300,000	
	**** REVENUE MEMORANDUM							
000	Taxes - Current Property		300,000		300,000	300,000	300,000	305
700	Other Revenue				86,050	86,050		305
	* * * T O T A L * * *		300,000		386,050	386,050	300,000	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1986-1987

SCHEDULE 09
DEPT:8009 CEN SOL FIN AUTH
CLASSIFICATION:
FUNCTION: Debt Service
ACTIVITY: Retire of Long Term Debt

	BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
3000	Other Charges	678,338		600,054	1,366,900	1,366,900	1,366,900	302
	* * * T O T A L * * *	678,338		600,054	1,366,900	1,366,900	1,366,900	
	**** REVENUE MEMORANDUM							
9400	Rev from use of Money/Prp	677		1,319				302
9700	Other Revenue	682,393		600,000	1,366,900	1,366,900	1,366,900	302
	* * * T O T A L * * *	683,070		601,319	1,366,900	1,366,900	1,366,900	

INTERNAL SERVICE
AND
ENTERPRISE FUNDS

COUNTY OF SOLANO
STATE OF CALIFORNIA

Schedule 10

STATE CONTROLLER
COUNTY BUDGET ACT

OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR THE FISCAL YEAR 1986-1987

Dept: 1600 Communications Department
CLASSIFICATION:
FUNCTION:
ACTIVITY: Communications

Expenditure Classification		ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
Available Financing								
9400	Rev from use of Money/Prp	506,830	1,313,528	1,032,321	1,036,694	1,036,694	1,036,694	11
9500	Aid-Other Govt Agencies	2,408						11
9600	Charges for Current Svce	32,113	16,400	34,024	15,000	15,000	15,000	11
9700	Other Revenue	36,241	313,778	306,925	75,000	75,000	203,141	11
TOTAL:		577,592	1,643,706	1,373,270	1,126,694	1,126,694	1,254,835	
Expenditures								
1000	Salaries & Empl Benefits	257,589	289,193	280,023	293,747	293,747	295,355	11
2000	Services & Supplies	219,962	682,936	740,798	728,688	728,688	722,592	11
3000	Other Charges	63,416	352,347	37,193	71,455	71,455	71,455	11
4000	Fixed Assets	63,908	275,190	212,521	21,466	21,466	21,466	11
6000	Contingencies & Reserves		44,040		11,338	11,338	143,964	11
TOTAL:		604,875	1,643,706	1,270,535	1,126,694	1,126,694	1,254,832	
EXCESS INCOME:		27,283-	-0-	102,735			3	

COUNTY OF SOLANO
STATE OF CALIFORNIA

Schedule 10

STATE CONTROLLER
COUNTY BUDGET ACT

OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR THE FISCAL YEAR 1986-1987

Dept: 2800 Fouts Springs Boys Camp
CLASSIFICATION:
FUNCTION: General
ACTIVITY: Detention and Correction

Expenditure Classification	ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
Available Financing							
400 Rev from use of Money/Prp	4,533	3,000	6,536	2,500	2,500	2,500	31
500 Aid-Other Govt Agencies	38,987	30,000	35,385	27,500	27,500	27,500	31
700 Other Revenue	768,633	852,642	746,869	941,236	941,236	909,467	31
TOTAL:	812,153	885,642	788,790	971,236	971,236	939,467	
Expenditures							
000 Salaries & Empl Benefits	554,109	613,929	542,664	630,853	630,853	647,680	31
000 Services & Supplies	266,445	247,213	248,403	274,933	274,933	271,200	31
000 Other Charges	598-		1,773-				31
000 Fixed Assets	19,289	4,000	4,804	10,550	10,550	10,550	31
000 Contingencies & Reserves		20,500		54,900	54,900	10,037	31
TOTAL:	839,245	885,642	794,098	971,236	971,236	939,467	
EXCESS INCOME:	27,092-	-0-	5,308-				

COUNTY OF SOLANO
STATE OF CALIFORNIA

Schedule 10

STATE CONTROLLER
COUNTY BUDGET ACT

OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR THE FISCAL YEAR 1986-1987

Dept: 3100 County Garage
CLASSIFICATION:
FUNCTION: General
ACTIVITY: Other General

Expenditure Classification		ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
Available Financing								
9400	Rev from use of Money/Prp	1,212,690	1,037,093	1,176,138	1,142,360	1,142,360	1,142,360	34
9700	Other Revenue	590,390	613,888	451,080	714,621	714,621	714,621	34
9900	INCOME-INTERNAL SERVICE	898	182,025					34
TOTAL:		1,803,978	1,833,006	1,627,218	1,856,981	1,856,981	1,856,981	
Expenditures								
1000	Salaries & Empl Benefits	411,541	452,449	430,421	424,436	424,436	425,683	34
2000	Services & Supplies	500,386	454,520	434,286	583,470	583,470	582,380	34
3000	Other Charges			2,446				34
4000	Fixed Assets	275,622	266,000	420,525	381,075	381,075	381,075	34
5000	Expense Transfer & Reimb	22,904-						34
6000	Contingencies & Reserves		167,537		17,500	17,500	17,343	34
7000	Purch for Re-issue/Resale	437,399	492,500	398,552	450,500	450,500	450,500	34
TOTAL:		1,602,044	1,833,006	1,686,230	1,856,981	1,856,981	1,856,981	
EXCESS INCOME:		201,934	-0-	59,012-				

COUNTY OF SOLANO
STATE OF CALIFORNIA

Schedule 10

STATE CONTROLLER
COUNTY BUDGET ACT

OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR THE FISCAL YEAR 1986-1987

Dept: 1830 Risk Management
CLASSIFICATION:
FUNCTION: General
ACTIVITY: Other General

Expenditure Classification		ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
Available Financing								
400	Rev from use of Money/Prp	114,252	128,123	128,420	146,000	146,000	146,000	60
500	Aid-Other Govt Agencies				70,000	70,000	70,000	60
700	Other Revenue	1,143,026	3,401,183	1,798,554	4,450,914	4,450,914	4,381,357	60
TOTAL:		1,257,278	3,529,306	1,926,974	4,666,914	4,666,914	4,597,357	
Expenditures								
000	Salaries & Empl Benefits	59,925	71,222	70,051	73,822	73,822	71,578	60
000	Services & Supplies	861,602	1,781,476	1,818,452	2,195,122	2,195,122	2,127,809	60
000	Other Charges	13,000						60
000	Fixed Assets	4,374	277	583	140	140	140	60
000	Expense Transfer & Reimb	99,422-	83,824-	82,427-	87,584-	87,584-	87,584-	60
000	Contingencies & Reserves		1,760,155		2,485,414	2,485,414	2,485,414	60
TOTAL:		839,479	3,529,306	1,806,659	4,666,914	4,666,914	4,597,357	
EXCESS INCOME:		417,799	-0-	120,315				

COUNTY OF SOLANO
STATE OF CALIFORNIA

Schedule 10

STATE CONTROLLER
COUNTY BUDGET ACT

OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR THE FISCAL YEAR 1986-1987

Dept: 1640 Property Management
CLASSIFICATION:
FUNCTION: General
ACTIVITY: Property Management

Expenditure Classification		ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
Available Financing								
9400	Rev from use of Money/Prp	234,947	171,693	186,866	134,715	134,715	135,521	202
9600	Charges for Current Svce	130		7,030	23,295	23,295	23,295	202
9700	Other Revenue	3,874		20				202
TOTAL:		238,951	171,693	193,916	158,010	158,010	158,816	
Expenditures								
1000	Salaries & Empl Benefits					27,574	27,574	202
2000	Services & Supplies	170,689	92,835	119,901	123,644	99,516	96,600	202
3000	Other Charges	30,895	78,858	100,103	29,051	34,642	34,642	202
4000	Fixed Assets	18,580						202
TOTAL:		220,164	171,693	220,004	152,695	161,732	158,816	
EXCESS INCOME:		18,787	-0-	26,088-	5,315	3,722-		

COUNTY OF SOLANO
STATE OF CALIFORNIA

Schedule 10

STATE CONTROLLER
COUNTY BUDGET ACT

OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR THE FISCAL YEAR 1986-1987

Dept: 2815 Fire Equip Support Fund
CLASSIFICATION:
FUNCTION: General
ACTIVITY: Detention and Correction

Expenditure Classification	ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
Available Financing							
700 Other Revenue	4,150	4,179	4,422	4,400	4,400	4,400	246
TOTAL:	4,150	4,179	4,422	4,400	4,400	4,400	
Expenditures							
000 Services & Supplies	2,173	2,000	673	2,000	2,000	2,000	246
000 Contingencies & Reserves		2,179		2,400	2,400	2,400	246
TOTAL:	2,173	4,179	673	4,400	4,400	4,400	
EXCESS INCOME:	1,977	-0-	3,749				

COUNTY OF SOLANO
STATE OF CALIFORNIA

Schedule 10

STATE CONTROLLER
COUNTY BUDGET ACT

OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR THE FISCAL YEAR 1986-1987

Dept: 2824 EOC EQUIPMENT
CLASSIFICATION:
FUNCTION: General
ACTIVITY: Fire Protection

Expenditure Classification	ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
Available Financing							
9400 Rev from use of Money/Prp	81		65				371
TOTAL:	81		65				
EXCESS INCOME:	81-		65-				

COUNTY OF SOLANO
STATE OF CALIFORNIA

Schedule 10

STATE CONTROLLER
COUNTY BUDGET ACT

OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR THE FISCAL YEAR 1986-1987

Dept: 1870 MIS Department
CLASSIFICATION:
FUNCTION: General
ACTIVITY: Other General

Expenditure Classification		ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
Available Financing								
400	Rev from use of Money/Prp	177,201		336,416				370
600	Charges for Current Svce	2,014,232	3,342,674	2,323,007	3,734,411	3,714,371	3,627,098	370
700	Other Revenue	330,760	105,726	105,435	105,726	105,726	105,726	370
TOTAL:		2,522,193	3,448,400	2,764,858	3,840,137	3,820,097	3,732,824	
Expenditures								
000	Salaries & Empl Benefits	1,167,474	1,455,466	1,298,656	1,472,363	1,472,363	1,472,190	370
000	Services & Supplies	871,982	1,010,183	902,656	967,268	967,268	986,536	370
000	Other Charges	384,965	849,631	316,841	961,130	961,130	961,130	370
000	Fixed Assets	163,258	129,571	314,339	435,140	309,618	312,968	370
000	Expense Transfer & Reimb							370
TOTAL:		2,587,679	3,444,851	2,832,492	3,835,901	3,710,379	3,732,824	
EXCESS INCOME:		65,486-	3,549	(67,634)	4,236	109,718		

COUNTY OF SOLANO
STATE OF CALIFORNIA

Schedule 10

STATE CONTROLLER
COUNTY BUDGET ACT

OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR THE FISCAL YEAR 1986-1987

Dept: 1140 SCIPS
CLASSIFICATION:
FUNCTION: General
ACTIVITY: Other General

Expenditure Classification		ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
Available Financing								
9400	Rev from use of Money/Prp	76		1,347				372
9600	Charges for Current Svce	262,292	396,258	282,906	430,432	430,432	430,625	372
9700	Other Revenue	99,592		51	27,269-	27,269-	27,269-	372
TOTAL:		361,960	396,258	284,304	403,163	403,163	403,356	
Expenditures								
1000	Salaries & Empl Benefits	171,574	264,851	197,316	269,022	266,022	259,905	372
2000	Services & Supplies	115,347	128,640	100,305	133,855	130,874	130,147	372
3000	Other Charges	29,599		25,741	3,500	3,500	3,500	372
4000	Fixed Assets	119,610	2,767	18,349	4,000	2,767	2,767	372
6000	Contingencies & Reserves						7,037	372
TOTAL:		436,130	396,258	341,711	410,377	403,163	403,356	
EXCESS INCOME:		74,170-	-0-	57,407-	7,214-			

COUNTY OF SOLANO
STATE OF CALIFORNIA

Schedule 10

STATE CONTROLLER
COUNTY BUDGET ACT

OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR THE FISCAL YEAR 1986-1987

Dept: 1901 Central Duplicating
CLASSIFICATION:
FUNCTION: General
ACTIVITY: Other General

Expenditure Classification	ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
vailable Financing							
400 Rev from use of Money/Prp	208		77-				404
600 Charges for Current Svce	158,496	233,677	205,978	220,599	220,599	220,127	404
700 Other Revenue	32,319	6,728					404
OTAL:	191,023	240,405	205,901	220,599	220,599	220,127	
xpenditures							
000 Salaries & Empl Benefits	61,064	94,608	71,386	82,655	82,655	82,404	404
000 Services & Supplies	71,915	117,167	122,465	114,323	114,323	114,102	404
000 Other Charges	21,957	7,050	19,005	22,291	22,291	22,291	404
000 Fixed Assets	6,555	21,580	21,288	1,330	1,330	1,330	404
OTAL:	161,491	240,405	234,144	220,599	220,599	220,127	
XCESS INCOME:	29,532	-0-	(28,243)				

COUNTY OF SOLANO
STATE OF CALIFORNIA

Schedule 11

STATE CONTROLLER
COUNTY BUDGET ACT

OPERATIONAL OPERATION OF ENTERPRISE FUND STATEMENT FOR THE FISCAL YEAR 1986-1987

Dept: 2005 Law Library
CLASSIFICATION:
FUNCTION:
ACTIVITY: Judicial

Expenditure Classification	ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
Available Financing							
9400 Rev from use of Money/Prp	1,539		1,052		1,100	1,100	
9600 Charges for Current Svce	77,245	128,400	144,950	140,000	145,009	144,981	5
9700 Other Revenue	35,439		768	17,000	16,865-	16,865-	5
TOTAL:	114,223	128,400	146,770	157,000	129,244	129,216	
Expenditures							
1000 Salaries & Empl Benefits	14,204	16,394	17,965	25,552	21,896	21,896	5
2000 Services & Supplies	105,279	112,006	115,559	129,448	105,348	105,320	5
3000 Other Charges	2,735		1,910	2,000	2,000	2,000	5
4000 Fixed Assets	1,534						5
TOTAL:	123,752	128,400	135,434	157,000	129,244	129,216	
EXCESS OVER (UNDER) INCOME	(9,529)	-0-	11,336				

COUNTY OF SOLANO
STATE OF CALIFORNIA

Schedule 11

STATE CONTROLLER
COUNTY BUDGET ACT

OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR THE FISCAL YEAR 1986-1987

Dept: 9050 Special Aviation Dept
CLASSIFICATION:
FUNCTION: Health & Sanitation
ACTIVITY: Transportation Terminals

Expenditure Classification	ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
vailable Financing							
400 Rev from use of Money/Prp	34,141	28,060	36,639				310
500 Aid-Other Govt Agencies				15,000	15,000	15,000	310
700 Other Revenue	3			15,000	15,000	15,000	310
OTAL:	34,144	28,060	36,639	30,000	30,000	30,000	
xpenditures							
000 Services & Supplies	32	800		30,000	30,000	30,000	310
000 Other Charges	24,758	126,104	124,768				310
000 Fixed Assets			4,778				310
OTAL:	24,790	126,904	129,546	30,000	30,000	30,000	
xcess over (Under) Income	9,354	(98,844)	(92,907)				

COUNTY OF SOLANO
STATE OF CALIFORNIA

Schedule 11

STATE CONTROLLER
COUNTY BUDGET ACT

OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR THE FISCAL YEAR 1986-1987

Dept: 4100 Primary Care Clinic
CLASSIFICATION:
FUNCTION: Rec & Cultural Services
ACTIVITY: Hospital Care

Expenditure Classification		ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
Available Financing								
9200	Lic, Permits & Franchise	362						428
9500	Aid-Other Govt Agencies	204,996	161,000	233,375	147,387	213,406	215,161	428
9600	Charges for Current Svce	343,467	349,895	483,568	529,632	457,752	457,752	428
9700	Other Revenue	173,548	111,959	68,130	4,475	117,997	99,475	428
								428
TOTAL:		722,373	622,854	785,073	681,494	789,155	772,388	
Expenditures								
1000	Salaries & Empl Benefits	327,509	345,847	367,547	418,870	413,929	422,757	428
2000	Services & Supplies	258,032	246,755	267,321	284,317	284,317	277,244	428
3000	Other Charges	23,312	16,000	16,242	4,020	4,020	4,020	428
4000	Fixed Assets	15,625	14,252	10,898	84,287	68,367	68,367	428
TOTAL:		624,478	622,854	662,008	791,494	770,633	772,388	
Excess over (under) Income		97,895	-0-	123,065				

COUNTY OF SOLANO
STATE OF CALIFORNIA

Schedule 11

STATE CONTROLLER
COUNTY BUDGET ACT

OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR THE FISCAL YEAR 1986-1987

Dept: 9000 Airports Department
CLASSIFICATION:
FUNCTION: Public Protection
ACTIVITY: Transportation Terminals

Expenditure Classification	ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
vailable Financing							
400 Rev from use of Money/Prp	49,566	41,586	63,661	73,737	73,737	73,737	47
500 Aid-Other Govt Agencies		2,444,167		1,112,167	1,112,167	1,112,167	47
600 Charges for Current Svce	26,028	29,700	28,824	34,965	34,965	34,965	47
700 Other Revenue	98,656	466,491	127,649	482,707	482,707	516,220	47
OTAL:	174,250	2,981,944	220,134	1,703,576	1,703,576	1,737,089	
xpenditures							
000 Salaries & Empl Benefits	79,136	43,639	37,271	45,272	45,272	45,437	47
000 Services & Supplies	164,231	157,549	130,412	181,979	181,979	176,683	47
000 Other Charges	109	3,000		3,000	3,000	3,000	47
000 Fixed Assets	12,412	2,719,743	13,217	1,420,825	1,420,825	1,420,825	47
000 Contingencies & Reserves		58,013		52,500	52,500	91,143	47
OTAL	255,888	2,981,944	180,900	1,703,576	1,703,576	1,737,088	
xcess over (under) Income	(81,638)	-0-	39,234				

COUNTY OF SOLANO
STATE OF CALIFORNIA

Schedule 11

STATE CONTROLLER
COUNTY BUDGET ACT

OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR THE FISCAL YEAR 1986-1987

Dept: 4200 Home Health Service Dept
CLASSIFICATION:
FUNCTION: Public Ways & Facilities
ACTIVITY: Health

Expenditure Classification		ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
Available Financing								
9500	Aid-Other Govt Agencies	438,994	541,396	282,712	458,486	458,486	422,345	50
9600	Charges for Current Svce	101,829	63,939	70,414	60,857	60,857	126,265	50
9700	Other Revenue	15,787-		25			32,704-	50
TOTAL:		525,036	605,335	353,151	519,343	519,343	515,906	
Expenditures								
1000	Salaries & Empl Benefits	382,537	436,867	284,218	385,529	385,529	387,522	50
2000	Services & Supplies	158,347	165,023	98,175	133,814	133,814	128,382	50
3000	Other Charges			1,644				50
4000	Fixed Assets	1,177	3,445	3,492				50
TOTAL:		542,061	605,335	387,529	519,343	519,343	515,904	
EXcess over (Under) Income		(17,025)	-0-	(34,378)				

COUNTY OF SOLANO
STATE OF CALIFORNIA

Schedule 11

STATE CONTROLLER
COUNTY BUDGET ACT

OPERATIONAL OPERATION OF ENTERPRISE FUND STATEMENT FOR THE FISCAL YEAR 1986-1987

Dept: 7150 Vets Memorial Building
CLASSIFICATION:
FUNCTION: Public Ways & Facilities
ACTIVITY: Veterans Memorial Bldg

Expenditure Classification	ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND (IF OTHER THAN GEN.)
Available Financing							
400 Rev from use of Money/Prp	106,250	113,686	104,754	112,684	112,684	132,554	375
700 Other Revenue		7,894	685			22,643-	375
TOTAL:	106,250	121,580	105,439	112,684	112,684	109,911	
Expenditures							
000 Salaries & Empl Benefits	55,696	63,235	54,385	56,719	56,719	56,058	375
000 Services & Supplies	59,643	51,845	52,575	55,965	55,965	53,853	375
000 Fixed Assets	5,808	6,500	10,198				375
TOTAL:	121,147	121,580	117,158	112,684	112,684	109,911	
Excess over (under) Income	(14,897)	-0-	(11,719)				

BUDGETS OF SPECIAL DISTRICTS GOVERNED UNDER BOARD OF SUPERVISORS

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SOLANO

STATE OF CALIFORNIA

SUMMARY OF SPECIAL DISTRICT BUDGETS

FOR FISCAL YEAR 19 86 - 87

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors . . . X
Other . . . . . .

DISTRICT AND FUND	AVAILABLE FINANCING				FINANCING REQUIREMENTS		
	Fund Balance Unreserved/ Undesignated June 30, 1986	Cancellation of Prior Year Reserves	Estimated Additional Financing Sources	Total Available Financing	Estimated Financing Uses	Provisions for Reserves and/or Designations (new or incr.)	Total Financing Requirements
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Dixon Fire District	93,944	11,659	213,849	319,452	319,452		319,452
Montezuma Fire District	8,935	195,766	189,261	393,962	393,962		393,962
Ryer Fire District	4,338	765	30,841	35,944	35,944		35,944
Suisun Fire District	90,126	4,869	172,092	267,087	267,087		267,087
Vacaville Fire District	(10,237)		191,166	180,929	180,929		180,929
East Vallejo Fire District	11,125		154,563	165,688	165,688		165,688
County Service Area S-4	14		1,017	1,031	1,031		1,031
County Service Area S-5	932		3,522	4,454	4,454		4,454
County Service Area S-6	1,080		5,227	6,307	6,307		6,307
County Service Area S-8	1,530		3,934	5,464	5,464		5,464
Benicia Road Lighting	204		3,198	3,402	3,184	218	3,402
Sandy Beach Lighting	101		1,402	1,503	1,433	70	1,503
Elmira Street Lighting	320		1,848	2,168	1,892	276	2,168
Green Valley Lighting	392		2,025	2,417	1,906	511	2,417
Solano County Flood Control	318,212		2,933,100	3,251,312	3,043,906	207,406	3,251,312
SCFC - State Water Project	1,395,707		4,684,232	6,079,939	4,288,450	1,791,489	6,079,939
Solano Building Corporation	4,161,866		49,313,879	53,475,745	53,475,745		53,475,745
Ulatis Zone of Benefit #1	32,001	47,009	247,851	326,861	326,861		326,861
Zone of Benefit #2	9,522		12,695	22,217	22,217		22,217
Northeast Solano Air Pollution Control	6,700		49,645	56,345	53,688	2,657	56,345
GRAND TOTAL	6,126,812	260,068	58,215,347	64,602,227	62,599,600	2,002,627	64,602,227

STATE CONTROLLER
OUNTY BUDGET ACT
(1985)

COUNTY OF SOLANO

STATE OF CALIFORNIA

SPECIAL DISTRICT

ANALYSIS OF FUND BALANCE UNRESERVED/UNDESIGNATED

AS OF JUNE 30, 19 86

DISTRICT BUDGET FORM
SCHEDULE 14
GOVERNING BOARD:
Board of Supervisors . . ☒
Other . . . . . ☐

DISTRICT AND FUND	Fund Balance (Per Auditor) as of June 30, 19 86 Actual . . . . . ☒ Estimated . . . . ☐	LESS: FUND BALANCE-RESERVED/DESIGNATED AT JUNE 30			Fund Balance Unreserved/ Undesignated June 30, 19 86 Actual . . . . . ☒ Estimated . . . ☐
		Encumbrances	General & Other Reserves	Designations	
(1)	(2)	(3)	(4)	(5)	(6)
Dixon Fire District	159,014		65,070		93,944
Montezuma Fire District	353,570		344,635		8,935
Ryer Fire District	47,353		43,015		4,338
Suisun Fire District	103,018		12,892		90,126
Vacaville Fire District	(7,387)		2,850		(10,237)
East Vallejo Fire District	13,625		2,500		11,125
County Service Area S-4	135		121		14
County Service Area S-5	1,034		102		932
County Service Area S-6	4,564		3,484		1,080
County Service Area S-8	7,423		5,893		1,530
Benicia Road Lighting	254		50		204
Sandy Beach Lighting	151		50		101
Elmira Street Lighting	1,485		1,165		320
Green Valley Lighting	650		258		392
Solano County Flood Control	4,135,653		3,817,441		318,212
SCFC - State Water Project	2,343,162		947,455		1,395,707
Solano Building Corporation	4,161,866		-0-		4,161,866
Ulatis Zone of Benefit #1	211,882		179,881		32,001
Zone of Benefit #2	9,522		-0-		9,522
Northeast Solano Air Poll. Control	57,735		51,035		6,700
GRAND TOTAL	11,604,709		5,477,897		6,126,812

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SOLANO

STATE OF CALIFORNIA

DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS OF SPECIAL DISTRICT

(With Supplemental Data Affecting Reserve/Designation Totals)

FOR FISCAL YEAR 19 86 - 87

DISTRICT BUDGET FORM
SCHEDULE 15
GOVERNING BOARD:
Board of Supervisors ... [X]
Other ..... [ ]

☐ Encumbrances Excluded

DISTRICT AND DESCRIPTION - PURPOSE (Identify Reserves and Designations)	Reserves/ Designations Balance as of June 30, 19 86	Amount Made Available for Financing by Cancellation		Increases or New Reserves/Desig. to be Provided in Budget Year		Total Reserves/ Designations for Budget Year	Fund
		Recommended	Approved/ Adopted by the Governing Board	Recommended	Approved/ Adopted by the Governing Board		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
DIXON FIRE DISTRICT:							
General Reserve	3,000					3,000	
Future Equipment Acquisition	36,755		11,659			25,096	
Future Capital Improvements	25,315					25,315	
MONTEZUMA FIRE DISTRICT:							
General Reserve	215,170		195,766			19,404	
Future Equipment Acquisition	129,465					129,465	
RYER FIRE DISTRICT:							
General	945		765			180	
Future Equipment Acquisition	42,070					42,070	
SUISUN FIRE DISTRICT:							
General	4,000					4,000	
Future Equipment Acquisition	8,892		4,869			4,023	
VACAVILLE FIRE DISTRICT:							
Imprest Cash	500					500	
General	2,350					2,350	
EAST VALLEJO FIRE DISTRICT:							
General	2,500					2,500	
COUNTY SERVICE AREA S-4:							
General	121					121	
COUNTY SERVICE AREA S-5:							
General	102					102	
COUNTY SERVICE AREA S-6:							
General	3,484					3,484	
COUNTY SERVICE AREA S-8:							
General	5,893					5,893	
BENICIA ROAD LIGHTING:							
General	50				218	268	
SANDY BEACH LIGHTING:							
General	50				70	120	
ELMIRA STREET LIGHTING:							
General	1,165				276	1,441	
GREEN VALLEY LIGHTING:							
General	258				511	769	
SOLANO COUNTY FLOOD CONTROL DISTRICT							
General	3,817,441				207,406	4,024,847	
SCFC - STATE WATER PROJECT							
General	947,455				1,791,489	2,738,944	
ULATIS ZONE OF BENEFIT #1							
General	179,881		47,009			132,872	
NORTHEAST SOLANO AIR POLLUTION CONT.							
General	51,035				2,657	53,692	
GRAND TOTAL	5,477,897		260,068		2,002,627	7,220,456	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

DEPT 9808
FUND 0128

COUNTY OF SOLANO

STATE OF CALIFORNIA

SPECIAL DISTRICTS

DIXON FIRE DISTRICT BUDGET DETAIL

FOR FISCAL YEAR 19 86 - 87

DISTRICT BUDGET FORM
SCHEDULE 16
GOVERNING BOARD:
Board of Supervisors .. ☒
Other Appointed ..... ☐
Other Elected ..... ☐

FUND	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
GENERAL	341,152,227	17,757,500	.25%	.2%				

SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
(ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFER)

SUMMARY BY SOURCE	Actual 19 84 - 85	Actual ..... ☒ Estimated .... ☐ 1985 - 86	Recommended 19 86 - 87	Approved 19 86 - 87	Fund Identification Other Than District General Fund
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance	31,609	(18,716)	61,666	105,603	
9010 Property Taxes-Current Secured	51,118	69,595	77,294	63,644	
9011 Current Secured Supplemental	2,527	3,008	4,068	3,112	
9020 Current Unsecured	9,364	3,697	-0-	3,515	
9021 Taxes-Special Dist.Augmentation	88,579	77,990	77,000	77,180	
9110 Property Taxes-Sec.Del.Roll	(579)	(38)	-0-	-0-	
9130 Property Taxes-Prior Unsecured	512	183	-0-	-0-	
9194 Tax Protest Release	-0-	82,319	-0-	-0-	
9410 Interest Income	4,332	36,772	25,000	25,000	
9512 Homeowners Prop Tax Relief	8,301	7,444	7,500	6,398	
9513 Business Inv. Tax Relief	1,587	299	-0-	-0-	
9518 State Highways Rentals	8	-0-	-0-	-0-	
9569 State Aid - Other	-0-	2,177	-0-	-0-	
9650 Fire Control Services	-0-	5,000	5,000	10,000	
9717 Other Revenue - Non-Operating	33	122	-0-	-0-	
9733 Operating Transfers In	-0-	12,969	-0-	-0-	
9740 Insurance Proceeds	-0-	355	-0-	-0-	
9730 Donations & Contributions	-0-	-0-	-0-	25,000	
TOTAL ADDITIONAL FINANCING	165,782	301,892	195,862	213,849	
TOTAL AVAILABLE FINANCING	197,391	283,176	257,528	319,452	

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COUNTY OF SOLANO
STATE OF CALIFORNIA

Schedule 16

STATE CONTROLLER
COUNTY BUDGET ACT

SPECIAL DISTRICTS
DISTRICT BUDGET DETAIL FOR THE FISCAL YEAR 1986-1987

Dept: 9808 Dixon Fire District

Operating Details		ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND
1000	Salaries & Empl Benefits	1,829	9,760	7,406	13,334	13,334	13,334	128
2000	Services & Supplies	169,616	173,079	157,263	164,210	164,210	164,060	128
3000	Other Charges	15,725	6,600	50	6,600	6,600	18,259	128
4000	Fixed Assets	3,617	29,500	3,620	39,384	39,384	94,799	128
6000	Contingencies & Reserves		40,000		34,000	34,000	29,000	128
TOTAL:		190,787	258,939	168,339	257,528	257,528	319,452	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

DEPT 9810
FUND 0130

COUNTY OF SOLANO

STATE OF CALIFORNIA

SPECIAL DISTRICTS

MONTEZUMA FIRE **DISTRICT BUDGET DETAIL**

FOR FISCAL YEAR 19 86 - 87

DISTRICT BUDGET FORM
SCHEDULE 16
GOVERNING BOARD:
Board of Supervisors .. ☒
Other Appointed ..... ☐
Other Elected ..... ☐

FUND	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
GENERAL	317,597,990	13,269,664	.25%	.2%				

SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
(ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFER)

SUMMARY BY SOURCE	Actual 19 84 - 85	Actual ..... ☒ Estimated .... ☐ 19 85 - 86	Recommended 19 86 - 87	Approved 19 86 - 87	Fund Identification Other Than District General Fund
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance	42,199	86,557	40,215	204,701	
9010 Property Taxes-Current Secured	40,515	88,858	102,673	71,200	
9011 Current Secured Supplemental	3,167	3,848	3,197	3,522	
9020 Property Taxes-Current Unsecured	12,495	4,706	4,870	3,830	
9021 Taxes-Spec.District Augmentation	61,581	-0-	-0-	-0-	
9110 Property Taxes-Sec.Del. Roll	(740)	(52)	-0-	-0-	
9130 Property Taxes-Prior Unsecured	655	250	-0-	-0-	
9194 Taxes-Protest Release	29,394	194,709	-0-	-0-	
9410 Interest Income	38,929	89,056	93,000	93,000	
9507 State Reimb.-Mandated Costs	73	-0-	-0-	-0-	
9512 Homeowners Prop.Tax Relief	11,078	10,186	10,245	7,709	
9513 Business Inventory Tax Relief	-0-	2,434	-0-	-0-	
9518 State Highway Rentals	10	-0-	-0-	-0-	
9691 Other Misc. Service Charges	32	14	-0-	-0-	
9714 Other Revenue-Operating	20,497	8,715	10,000	10,000	
9717 Other Revenue - Non-Operating	8,679	-0-	-0-	-0-	
TOTAL FINANCING SOURCES	226,365	402,724	223,985	189,261	
TOTAL AVAILABLE FINANCING	268,564	489,281	264,200	393,962	

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COUNTY OF SOLANO
STATE OF CALIFORNIA

Schedule 16

STATE CONTROLLER
COUNTY BUDGET ACT

SPECIAL DISTRICTS
DISTRICT BUDGET DETAIL FOR THE FISCAL YEAR 1986-1987

Dept: 9810 Montezuma Fire District

Operating Details		ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND
1000	Salaries & Empl Benefits	3,197	3,258	2,372	3,400	3,400	3,400	130
2000	Services & Supplies	91,824	138,170	138,544	148,800	148,800	147,292	130
3000	Other Charges	7,134	4,500	4,450	8,000	8,000	203,766	130
4000	Fixed Assets	35,521	79,500	91,801	80,000	80,000	39,504	130
6000	Contingencies & Reserves		11,881		24,000	24,000		130
TOTAL:		137,676	237,309	237,167	264,200	264,200	393,962	

STATE CONTROLLER
COUNTY BUDGET ACT (1985)
DEPT 9811
FUND 0131

COUNTY OF SOLANO

STATE OF CALIFORNIA

SPECIAL DISTRICTS

RYER FIRE **DISTRICT BUDGET DETAIL**

FOR FISCAL YEAR 19 86 - 87

DISTRICT BUDGET FORM
SCHEDULE 16
GOVERNING BOARD:
Board of Supervisors .. ☒
Other Appointed ..... ☐
Other Elected ..... ☐

FUND	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
GENERAL	15,963,693	3,290,263	.25%	.2%				

SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
(ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFER)

SUMMARY BY SOURCE	Actual 19 84 - 85	Actual ..... ☒ Estimated .... ☐ 19 85 - 86	Recommended 19 86 - 87	Approved 19 86 - 87	Fund Identification Other Than District General Fund
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance	1,610	1,226	-0-	5,103	
9010 Property Taxes-Current Secured	8,678	7,426	17,270	5,104	
9011 Supplemental Roll	316	327	148	246	
9020 Property Taxes-Current Unsecured	993	397	779	279	
9021 Taxes-Special District Augment.	17,347	21,670	47,000	23,084	
9110 Property Taxes-Secured Del.Roll	(49)	(3)	-0-	-0-	
9130 Property Taxes-Prior Unsecured	44	16	-0-	-0-	
9194 Tax Protest Release	-0-	555	-0-	-0-	
9410 Interest Income	2,580	4,269	1,700	1,700	
9507 State Reimb.-Mandated Costs	51	-0-	-0-	-0-	
9512 Homeowners Property Tax Relief	880	666	217	428	
9513 Business Inventory Tax Relief	-0-	131	-0-	-0-	
9714 Other Revenue - Operating	317	355	-0-	-0-	
TOTAL ADDITIONAL FINANCING	31,157	35,809	67,114	30,841	
TOTAL AVAILABLE FINANCING	32,767	37,035	67,114	35,944	

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COUNTY OF SOLANO
STATE OF CALIFORNIA

Schedule 16

STATE CONTROLLER
COUNTY BUDGET ACT

SPECIAL DISTRICTS
DISTRICT BUDGET DETAIL FOR THE FISCAL YEAR 1986-1987

Dept: 9811 Ryer Fire District

Operating Details		ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1986-1987	FUND
1000	Salaries & Empl Benefits	372	425	372	425	425	425	131
2000	Services & Supplies	18,323	22,095	23,371	26,300	26,300	25,353	131
3000	Other Charges	1,340	2,500	1,170	2,500	2,500	3,265	131
4000	Fixed Assets		7,056		7,308	7,308	6,901	131
TOTAL:		20,035	32,076	24,913	36,533	36,533	35,944	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

DEPT 9812
FUND 0132

COUNTY OF SOLANO

STATE OF CALIFORNIA

SPECIAL DISTRICTS

SUISUN FIRE **DISTRICT BUDGET DETAIL**

FOR FISCAL YEAR 19 86 - 87

DISTRICT BUDGET FORM
SCHEDULE 16
GOVERNING BOARD:
Board of Supervisors .. ☒
Other Appointed ..... ☐
Other Elected ..... ☐

FUND	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
GENERAL	250,078,416	6,984,415	.25%	.2%				

SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
(ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFER)

SUMMARY BY SOURCE	Actual 19 84 - 85	Actual ..... ☒ Estimated ... ☐ 19 85 - 86	Recommended 19 86 - 87	Approved 19 86 - 87	Fund Identification Other Than District General Fund
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance	96,650	115,149	2,458	94,995	
9010 Property Taxes-Current Secured	45,749	67,923	74,365	74,285	
9011 Supplemental Roll	2,028	2,898	-0-	3,716	
9020 Property Taxes-Current Unsecured	7,285	3,473	3,914	3,922	
9021 Taxes-Spec.Dist.Augmentation	84,771	44,007	80,000	70,544	
9110 Property Taxes-Sec.Del.Roll	(383)	(38)	-0-	-0-	
9130 Property Taxes-Prior Unsecured	339	183	-0-	-0-	
9194 Tax Protest Payments	-0-	29,738	-0-	-0-	
9410 Interest Income	8,055	23,019	12,000	12,000	
9507 State Reimb. Mandated Costs	430	-0-	-0-	-0-	
9512 Homeowners Property Tax Relief	6,651	7,419	7,463	7,625	
9513 Business Inventory Tax Relief	1,028	95	-0-	-0-	
9518 State Highway Rentals	5	-0-	-0-	-0-	
9569 State Aid - Other	-0-	6,254	-0-	-0-	
9650 Fire Control Service Charge	400	-0-	-0-	-0-	
9717 Other Revenue-Non-Operating	193	155	-0-	-0-	
9730 Donations & Contributions	-0-	200	-0-	-0-	
9740 Insurance Proceeds	3,771	156	-0-	-0-	
9751 Sale of Personal Property	6,750	-0-	-0-	-0-	
9754 Reimb. Other Agency/Funds	-0-	496	-0-	-0-	
TOTAL ADDITIONAL FINANCING	167,072	185,978	177,742	172,092	
TOTAL AVAILABLE FINANCING	263,722	301,127	180,200	267,087	

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COUNTY OF SOLANO
STATE OF CALIFORNIA

Schedule 16

STATE CONTROLLER
COUNTY BUDGET ACT

SPECIAL DISTRICTS
DISTRICT BUDGET DETAIL FOR THE FISCAL YEAR 1986-1987

Dept: 9812 Suisun Fire District

Operating Details		ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND
1000	Salaries & Empl Benefits	22,677	37,800	26,153	43,050	43,050	43,050	132
2000	Services & Supplies	60,443	104,950	54,771	107,150	107,150	101,525	132
3000	Other Charges	13,763	18,000	7,150	18,000	18,000	22,869	132
4000	Fixed Assets	51,672	116,000	113,921	12,000	12,000	99,462	132
TOTAL:		148,555	276,750	201,995	180,200	180,200	266,906	

STATE CONTROLLER
COUNTY BUDGET ACT (1985)
DEPT 9813
FUND 0133

COUNTY OF SOLANO

STATE OF CALIFORNIA

SPECIAL DISTRICTS

VACAVILLE FIRE DISTRICT BUDGET DETAIL

FOR FISCAL YEAR 19 86 - 87

DISTRICT BUDGET FORM
SCHEDULE 16
GOVERNING BOARD:
Board of Supervisors .. ☒
Other Appointed ..... ☐
Other Elected ..... ☐

FUND	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
General	114,265,988	2,157,715	.25%	.2%				

SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
(ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFER)

SUMMARY BY SOURCE	Actual 19 84 - 85	Actual ☒ Estimated ☐ 19 85 - 86	Recommended 19 86 - 87	Approved 19 86 - 87	Fund Identification Other Than District General Fund
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance	10,339	(13,315)	(2,890)	(10,237)	
9010 Property Taxes-Current Secured	38,971	49,070	52,998	54,674	
9011 Supplemental Roll	1,509	2,075	1,343	2,695	
9020 Property Taxes-Current Unsecured	6,013	2,596	2,229	3,033	
9021 Taxes-Special Dist Augmentation	94,180	106,648	128,032	117,461	
9110 Property Taxes-Sec.Del.Roll	(322)	(29)	-0-	-0-	
9130 Property Taxes-Prior Unsecured	285	140	-0-	-0-	
9410 Interest Income	179	259	-0-	-0-	
9429 Building Rental - Other	-0-	25	-0-	-0-	
9454 Telephones - Coin	-0-	24	-0-	-0-	
9507 State Reimb-Mandated Costs	546	-0-	-0-	-0-	
9512 Homeowners Prop Tax Relief	5,332	5,684	3,069	5,958	
9513 Business Inventory Tax Relief	876	136	150	150	
9518 State Highway Rentals	4	-0-	-0-	-0-	
9603 Photo/Microfiche Copies	-0-	4	-0-	-0-	
9653 Other Professional Services	-0-	2,096	675	675	
9717 Other Revenue - Non-Operating	80	140	20	20	
9740 Insurance Proceeds	5,839	7,419	6,500	6,500	
9750 Sale of Real Property	-0-	901	-0-	-0-	
9754 Reimbursement-Other Agency/Funds	-0-	450	-0-	-0-	
TOTAL ADDITIONAL FINANCING	153,492	177,638	195,016	191,166	
TOTAL	163,831	164,323	192,126	180,929	

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COUNTY OF SOLANO
STATE OF CALIFORNIA

Schedule 16

STATE CONTROLLER
COUNTY BUDGET ACT

SPECIAL DISTRICTS

Dept: 9813 Vacaville Fire District

DISTRICT BUDGET DETAIL FOR THE FISCAL YEAR 1986-1987

Operating Details		ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND
1000	Salaries & Empl Benefits	47,625	55,144	52,470	70,753	70,753	70,753	133
2000	Services & Supplies	85,273	67,183	77,402	84,835	84,835	82,210	133
3000	Other Charges	6,410	5,600	7,838	7,135	7,135	7,135	133
4000	Fixed Assets	37,821	26,332	26,242	29,403	29,403	20,830	133
TOTAL:		177,129	154,259	163,952	192,126	192,126	180,928	

STATE CONTROLLER
COUNTY BUDGET ACT (1985)
DEPT 9814
FUND 0134

COUNTY OF SOLANO

STATE OF CALIFORNIA

SPECIAL DISTRICTS

EAST VALLEJO FIRE **DISTRICT BUDGET DETAIL**

FOR FISCAL YEAR 19 86 - 87

DISTRICT BUDGET FORM
SCHEDULE 16
GOVERNING BOARD:
Board of Supervisors .. ☒
Other Appointed ..... ☐
Other Elected ..... ☐

FUND	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
General	36,828,981	838,638	.25%	.2%				

SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
(ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFER)

SUMMARY BY SOURCE (1)	Actual 19 84 - 85 (2)	Actual ☒ Estimated ☐ 19 85 - 86 (3)	Recommended 19 86 - 87 (4)	Approved 19 86 - 87 (5)	Fund Identification Other Than District General Fund (6)
Fund Balance	2,281	(6,967)	-0-	11,125	
9010 Property Taxes-Current Secured	45,950	54,140	57,928	37,274	
9011 Supplemental Roll	1,747	2,295	2,248	2,805	
9020 Property Taxes-Current Unsecured	6,535	2,873	3,074	3,167	
9021 Taxes-Special District Augment.	59,537	101,302	104,000	103,095	
9110 Property Taxes-Secured Del Roll	(377)	(30)	-0-	-0-	
9130 Property Taxes-Prior Unsecured	334	144	-0-	-0-	
9410 Interest Income	1,306	2,899	-0-	-0-	
9429 Building Rental-Other	-0-	4,800	-0-	2,400	
9512 Homeowners Property Tax Relief	5,793	5,848	5,848	5,822	
9513 Business Inventory Tax Relief	-0-	1,194	-0-	-0-	
9518 State Highway Rentals	5	-0-	-0-	-0-	
TOTAL ADDITIONAL FINANCING	120,830	175,465	173,098	154,563	
TOTAL AVAILABLE FINANCING	123,111	168,498	173,098	165,688	

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COUNTY OF SOLANO
STATE OF CALIFORNIA

Schedule 16

STATE CONTROLLER
COUNTY BUDGET ACT

SPECIAL DISTRICTS

Dept: 9814 East Vallejo Fire Dist

DISTRICT BUDGET DETAIL FOR THE FISCAL YEAR 1986-1987

Operating Details		ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND
2000	Services & Supplies	130,076	157,075	156,755	173,098	173,098	165,688	134
3000	Other Charges			97				134
TOTAL:		130,076	157,075	156,852	173,098	173,098	165,688	

STATE CONTROLLER DEPT 9839
COUNTY BUDGET ACT FUND 0041
(1985)

COUNTY OF SOLANO

STATE OF CALIFORNIA

SPECIAL DISTRICTS

COUNTY SERVICE AREA S-4 **DISTRICT BUDGET DETAIL**

FOR FISCAL YEAR 19 86 - 87

DISTRICT BUDGET FORM
SCHEDULE 16
GOVERNING BOARD:
Board of Supervisors .. ☒
Other Appointed ..... ☐
Other Elected ..... ☐

FUND	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
General	3,297,234	-	.25%					

SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
(ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFER)

SUMMARY BY SOURCE	Actual 1984 - 85	Actual ☒ Estimated ☐ 1985 - 86	Recommended 1986 - 87	Approved 1986 - 87	Fund Identification Other Than District General Fund
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance	(27)	226	-0-	14	
9010 Property Taxes-Current Secured	606	659	721	702	
9011 Supplemental Roll	20	26	3	33	
9020 Property Taxes-Current Unsecured	35	36	34	38	
9021 Taxes-Special District Augment.	623	34	245	212	
9110 Property Taxes-Secured Del Roll	(2)	-0-	-0-	-0-	
9130 Property Taxes-Prior Unsecured	2	1	-0-	-0-	
9410 Interest Income	11	18	-0-	-0-	
9512 Homeowners Property Tax Relief	32	32	32	32	
9513 Business Inventory Tax Relief	-0-	1	-0-	-0-	
TOTAL ADDITIONAL FINANCING	1,327	807	1,035	1,017	
TOTAL AVAILABLE FINANCING	1,300	1,033	1,035	1,031	

COUNTY OF SOLANO
STATE OF CALIFORNIA

Schedule 16

STATE CONTROLLER
COUNTY BUDGET ACT

SPECIAL DISTRICTS
DISTRICT BUDGET DETAIL FOR THE FISCAL YEAR 1986-1987

Dept: 9839 County Service Area S4

Operating Details		ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND
2000	Services & Supplies	1,073	1,004	1,019	1,035	1,035	1,031	41
3000	Other Charges							41
TOTAL:		1,073	1,004	1,019	1,035	1,035	1,031	

STATE CONTROLLER
COUNTY BUDGET ACT (1985)
DEPT 9840
FUND 0042

COUNTY OF SOLANO

STATE OF CALIFORNIA

SPECIAL DISTRICTS

COUNTY SERVICE AREA S-5 **DISTRICT BUDGET DETAIL**

FOR FISCAL YEAR 19 86 - 87

DISTRICT BUDGET FORM
SCHEDULE 16
GOVERNING BOARD:
Board of Supervisors .. ☒
Other Appointed ..... ☐
Other Elected ..... ☐

FUND	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
General	10,118,307	245,037	.25%	.2%				

SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
(ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFER)

SUMMARY BY SOURCE	Actual 19 84 - 85	Actual ..... ☒ Estimated .... ☐ 19 85 - 86	Recommended 19 86 - 87	Approved 19 86 - 87	Fund Identification Other Than District General Fund
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance	(372)	1,681	-0-	932	
9010 Property Taxes-Current Secured	3,763	4,226	4,633	2,308	
9011 Supplemental Roll	128	171	27	224	
9020 Property Taxes-Current Unsecured	276	229	278	258	
9021 Taxes-Special District Augmentation	3,526	766	1,515	464	
9110 Property Taxes-Secured Del Roll	(14)	(1)	-0-	-0-	
9130 Property Taxes-Prior Unsecured	13	6	-0-	-0-	
9410 Interest Income	76	93	-0-	-0-	
9512 Homeowners Property Tax Relief	244	252	252	268	
9513 Business Inventory Tax Relief	-0-	25	-0-	-0-	
TOTAL ADDITIONAL FINANCING	8,012	5,767	6,705	3,522	
TOTAL AVAILABLE FINANCING	7,640	7,448	6,705	4,454	

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COUNTY OF SOLANO
STATE OF CALIFORNIA

Schedule 16

STATE CONTROLLER
COUNTY BUDGET ACT

SPECIAL DISTRICTS

Dept: 9840 County Service Area S5

DISTRICT BUDGET DETAIL FOR THE FISCAL YEAR 1986-1987

Operating Details		ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND
2000	Services & Supplies	5,914	6,508	6,424	6,705	6,705	4,454	42
3000	Other Charges	45						42
6000	Contingencies & Reserves		651					42
TOTAL:		5,959	7,159	6,424	6,705	6,705	4,454	

STATE CONTROLLER
COUNTY BUDGET ACT (1985)

DEPT 9841
FUND 0043

COUNTY OF SOLANO

STATE OF CALIFORNIA

SPECIAL DISTRICTS

COUNTY SERVICE AREA S-6 **DISTRICT BUDGET DETAIL**

FOR FISCAL YEAR 19 86 - 87

DISTRICT BUDGET FORM
SCHEDULE 16
GOVERNING BOARD:
Board of Supervisors .. ☒
Other Appointed ..... ☐
Other Elected ..... ☐

FUND	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
General	8,307,062	178,400	.25%	.2%				

SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
(ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFER)

SUMMARY BY SOURCE	Actual 1984 - 85	Actual ☒ Estimated ☐ 1985 - 86	Recommended 1986 - 87	Approved 1986 - 87	Fund Identification Other Than District General Fund
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance	1,437	3,771	-0-	1,080	
9010 Property Taxes-Current Secured	3,647	4,363	4,606	4,551	
9011 Supplemental Roll	121	173	27	211	
9020 Property Taxes-Current Unsecured	229	237	230	244	
9021 Taxes-Special District Augment.	2,905	-0-	638	-0-	
9110 Property Taxes-Secured Del Roll	(13)	(1)	-0-	-0-	
9130 Property Taxes-Prior Unsecured	12	6	-0-	-0-	
9410 Interest Income	237	378	-0-	-0-	
9512 Homeowners Property Tax Relief	204	225	224	221	
9513 Business Inventory Tax Relief	-0-	20	-0-	-0-	
TOTAL ADDITIONAL FINANCING	7,342	5,401	5,725	5,227	
TOTAL AVAILABLE FINANCING	8,779	9,172	5,725	6,307	

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COUNTY OF SOLANO
STATE OF CALIFORNIA

Schedule 16

STATE CONTROLLER
COUNTY BUDGET ACT

SPECIAL DISTRICTS
DISTRICT BUDGET DETAIL FOR THE FISCAL YEAR 1986-1987

Dept: 9841 County Service Area S6

Operating Details		ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1986-1987	FUND
2000	Services & Supplies	5,008	5,554	5,485	5,725	5,725	5,735	43
6000	Contingencies & Reserves		555				572	43
TOTAL:		5,008	6,109	5,485	5,725	5,725	6,307	

STATE CONTROLLER
COUNTY BUDGET ACT (1985)
DEPT 9843
FUND 0045

COUNTY OF SOLANO

STATE OF CALIFORNIA

SPECIAL DISTRICTS

COUNTY SERVICE AREA S-8 **DISTRICT BUDGET DETAIL**

FOR FISCAL YEAR 19 86 - 87

DISTRICT BUDGET FORM
SCHEDULE 16
GOVERNING BOARD:
Board of Supervisors .. ☒
Other Appointed ..... ☐
Other Elected ..... ☐

FUND	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
General	10,921,844	54,766	.25%	.2%				

SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
(ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFER)

SUMMARY BY SOURCE (1)	Actual 19 84 - 85 (2)	Actual ☒ Estimated ☐ 19 85 - 86 (3)	Recommended 19 86 - 87 (4)	Approved 19 86 - 87 (5)	Fund Identification Other Than District General Fund (6)
Fund Balance	1,578	4,480	-0-	1,530	
9010 Property Taxes-Current Secured	4,439	4,362	5,136	3,126	
9011 Supplemental Roll	147	173	32	255	
9020 Property Taxes-Current Unsecured	269	237	270	295	
9021 Taxes-Special Dist.Augmentation	2,697	-0-	287	-0-	
9110 Property Taxes-Sec.Del.Roll	(15)	(1)	-0-	-0-	
9130 Property Taxes-Prior Unsecured	13	6	-0-	-0-	
9410 Interest Income	381	378	-0-	-0-	
9512 Homeowners Prop.Tax Relief	239	225	250	258	
9511 Business Inventory Tax Relief	-0-	20	-0-	-0-	
TOTAL ADDITIONAL FINANCING	8,170	5,400	5,975	3,934	
TOTAL AVAILABLE FINANCING	9,748	9,880	5,975	5,464	

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COUNTY OF SOLANO
STATE OF CALIFORNIA

Schedule 16

STATE CONTROLLER
COUNTY BUDGET ACT

SPECIAL DISTRICTS
DISTRICT BUDGET DETAIL FOR THE FISCAL YEAR 1986-1987

Dept: 9843 County Service Area S8

Operating Details		ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND
2000	Services & Supplies	5,267	5,800	5,728	5,975	5,975	5,464	45
6000	Contingencies & Reserves		580					45
TOTAL:		5,267	6,380	5,728	5,975	5,975	5,464	

STATE CONTROLLER
COUNTY BUDGET ACT (1985)
DEPT 9845
FUND 0156

COUNTY OF SOLANO

STATE OF CALIFORNIA

SPECIAL DISTRICTS

BENICIA ROAD LIGHTING **DISTRICT BUDGET DETAIL**

FOR FISCAL YEAR 19 86 - 87

DISTRICT BUDGET FORM
SCHEDULE 16
GOVERNING BOARD:
Board of Supervisors .. ☒
Other Appointed ..... ☐
Other Elected ..... ☐

FUND	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
General	3,120,792	159,289	.25%	.2%				

SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
(ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFER)

SUMMARY BY SOURCE (1)	Actual 19 84 - 85 (2)	Actual ☒ Estimated ☐ 19 85 - 86 (3)	Recommended 19 86 - 87 (4)	Approved 19 86 - 87 (5)	Fund Identification Other Than District General Fund (6)
Fund Balance	(430)	80	-0-	204	
9010 Property Taxes-Current Secured	1,538	1,726	1,748	1,852	
9011 Supplemental Roll	51	69	11	87	
9020 Property Taxes-Current Unsecured	98	93	98	100	
9021 Taxes-Special Dist.Augmentation	1,541	1,231	1,237	1,068	
9110 Property Taxes-Sec.Del.Roll	(6)	-0-	-0-	-0-	
9130 Property Taxes-Prior Unsecured	5	2	-0-	-0-	
9410 Interest Income	7	13	-0-	-0-	
9512 Homeowners Property Tax Relief	87	91	90	91	
9513 Business Inventory Tax Relief	-0-	10	-0-	-0-	
TOTAL ADDITIONAL FINANCING	3,321	3,235	3,184	3,198	
TOTAL AVAILABLE FINANCING	2,891	3,315	3,184	3,402	

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COUNTY OF SOLANO
STATE OF CALIFORNIA

Schedule 16

STATE CONTROLLER
COUNTY BUDGET ACT

SPECIAL DISTRICTS
DISTRICT BUDGET DETAIL FOR THE FISCAL YEAR 1986-1987

Dept: 9845 Benicia Rd Lighting Dist

Operating Details		ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND
2000	Services & Supplies	2,773	3,089	3,100	3,184	3,184	3,184	156
3000	Other Charges	38		11				156
6000	Contingencies & Reserves		146				218	156
TOTAL:		2,811	3,235	3,111	3,184	3,184	3,402	

STATE CONTROLLER
COUNTY BUDGET ACT (1985)
DEPT 9846
FUND 0156

COUNTY OF SOLANO

STATE OF CALIFORNIA

SPECIAL DISTRICTS

SANDY BEACH LIGHTING **DISTRICT BUDGET DETAIL**

FOR FISCAL YEAR 19 86 - 87

DISTRICT BUDGET FORM
SCHEDULE 16
GOVERNING BOARD:
Board of Supervisors .. ☒
Other Appointed ..... ☐
Other Elected ..... ☐

FUND	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
General	1,618,335	-0-	.25%	.2%				

SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
(ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFER)

SUMMARY BY SOURCE (1)	Actual 1984 - 85 (2)	Actual ☒ Estimated ☐ 1985 - 86 (3)	Recommended 1986 - 87 (4)	Approved 1986 - 87 (5)	Fund Identification Other Than District General Fund (6)
Fund Balance	(695)	251	-0-	101	
9010 Property Taxes-Current Secured	763	816	863	926	
9011 Supplemental Roll	26	33	4	43	
9020 Property Taxes-Current Unsecured	51	44	51	51	
9021 Taxes-Special District Augment.	1,313	216	471	334	
9110 Property Taxes-Secured Del Roll	(3)	-0-	-0-	-0-	
9130 Property Taxes-Prior Unsecured	2	1	-0-	-0-	
9410 Interest Income	7	16	-0-	-0-	
9512 Homeowners Property Tax Relief	45	45	44	48	
9513 Business Inventory Tax Relief	-0-	4	-0-	-0-	
TOTAL ADDITIONAL FINANCING	2,204	1,175	1,433	1,402	
TOTAL AVAILABLE FINANCING	1,509	1,426	1,433	1,503	

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COUNTY OF SOLANO
STATE OF CALIFORNIA

Schedule 16

STATE CONTROLLER
COUNTY BUDGET ACT

SPECIAL DISTRICTS
DISTRICT BUDGET DETAIL FOR THE FISCAL YEAR 1986-1987

Dept: 9846 Sandy Beach Lighting Dist

Operating Details		ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND
2000	Services & Supplies	1,220	1,390	1,325	1,433	1,433	1,433	157
3000	Other Charges	36						157
6000	Contingencies & Reserves						70	157
TOTAL:		1,256	1,390	1,325	1,433	1,433	1,503	

STATE CONTROLLER
COUNTY BUDGET ACT (1985)
DEPT 9847
FUND 0154

COUNTY OF SOLANO

STATE OF CALIFORNIA

SPECIAL DISTRICTS

ELMIRA STREET LIGHTING **DISTRICT BUDGET DETAIL**

FOR FISCAL YEAR 19 86 - 87

DISTRICT BUDGET FORM
SCHEDULE 16
GOVERNING BOARD:
Board of Supervisors .. ☒
Other Appointed ..... ☐
Other Elected ..... ☐

FUND	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
General	2,351,650	21,815	.25%	.2%				

SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
(ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFER)

SUMMARY BY SOURCE (1)	Actual 1984 - 85 (2)	Actual ☒ Estimated ☐ 1985 - 86 (3)	Recommended 1986 - 87 (4)	Approved 1986 - 87 (5)	Fund Identification Other Than District General Fund (6)
Fund Balance	121	1,134	-0-	320	
9010 Property Taxes-Current Secured	1,343	1,583	1,766	1,616	
9011 Supplemental Roll	44	62	-0-	75	
9020 Property Taxes-Current Unsecured	76	86	74	86	
9021 Taxes-Special Dist.Augmentation	830	-0-	-0-	-0-	
9110 Property Taxes-Secured Del Roll	(4)	-0-	-0-	-0-	
9130 Property Taxes-Prior Unsecured	3	2	-0-	-0-	
9410 Interest Income	42	108	-0-	-0-	
9512 Homeowners Property Tax Relief	67	74	74	71	
9513 Business Inventory Tax Relief	-0-	2	-0-	-0-	
TOTAL ADDITIONAL FINANCING	2,401	1,917	1,914	1,848	
TOTAL AVAILABLE FINANCING	2,522	3,051	1,914	2,168	

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COUNTY OF SOLANO
STATE OF CALIFORNIA

Schedule 16

STATE CONTROLLER
COUNTY BUDGET ACT

SPECIAL DISTRICTS
DISTRICT BUDGET DETAIL FOR THE FISCAL YEAR 1986-1987

Dept: 9847 Elmire St Lighting Dist

Operating Details		ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND
2000	Services & Supplies	1,388	1,670	1,648	1,720	1,720	1,720	154
6000	Contingencies & Reserves		167		194	194	448	154
TOTAL:		1,388	1,837	1,648	1,914	1,914	2,168	

STATE CONTROLLER
COUNTY BUDGET ACT (1985)
DEPT 9848
FUND 0155

COUNTY OF SOLANO

STATE OF CALIFORNIA

SPECIAL DISTRICTS

GREEN VALLEY LIGHTING **DISTRICT BUDGET DETAIL**

FOR FISCAL YEAR 19 86 - 87

DISTRICT BUDGET FORM
SCHEDULE 16
GOVERNING BOARD:
Board of Supervisors .. ☒
Other Appointed ..... ☐
Other Elected ..... ☐

FUND	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
General	20,020,577	30,867	.25%	.2%				

SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
(ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFER)

SUMMARY BY SOURCE (1)	Actual 1984 - 85 (2)	Actual ☒ Estimated ☐ 1985 - 86 (3)	Recommended 1986 - 87 (4)	Approved 1986 - 87 (5)	Fund Identification Other Than District General Fund (6)
Fund Balance	(1,118)	639	-0-	392	
9010 Property Taxes-Current Secured	1,160	1,583	1,279	1,383	
9011 Supplemental Roll	39	62	9	65	
9020 Property Taxes-Current Unsecured	81	86	80	74	
9021 Taxes-Special Dist.Augmentation	1,902	-0-	2,088	428	
9110 Property Taxes-Secured Del Roll	(4)	-0-	-0-	-0-	
9130 Property Taxes-Prior Unsecured	4	2	-0-	-0-	
9410 Interest Income	15	108	-0-	-0-	
9512 Homeowners Property Tax Relief	72	74	74	75	
9513 Business Inventory Tax Relief	-0-	2	-0-	-0-	
TOTAL ADDITIONAL FINANCING	3,269	1,917	3,530	2,025	
TOTAL AVAILABLE FINANCING	2,151	2,556	3,530	2,417	

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COUNTY OF SOLANO
STATE OF CALIFORNIA

Schedule 16

STATE CONTROLLER
COUNTY BUDGET ACT

SPECIAL DISTRICTS
DISTRICT BUDGET DETAIL FOR THE FISCAL YEAR 1986-1987

Dept: 9848 Green Valley St Ltng Dist

Operating Details		ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1986-1987	FUND
2000	Services & Supplies	1,460	1,756	1,733	3,530	3,530	1,906	155
3000	Other Charges	50						155
6000	Contingencies & Reserves		175				511	155
TOTAL:		1,510	1,931	1,733	3,530	3,530	2,417	

STATE CONTROLLER
COUNTY BUDGET ACT (1985)
DEPT 9910
FUND 0027

COUNTY OF SOLANO

STATE OF CALIFORNIA

SPECIAL DISTRICTS

SOLANO COUNTY FLOOD CONTROL **DISTRICT BUDGET DETAIL**

FOR FISCAL YEAR 19 86 - 87

DISTRICT BUDGET FORM
SCHEDULE 16
GOVERNING BOARD:
Board of Supervisors .. [X]
Other Appointed ..... [ ]
Other Elected ..... [ ]

FUND	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
General	7,921,717,872	431,991,410	.25%	.2%				

SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
(ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFER)

SUMMARY BY SOURCE	Actual 19 84 - 85	Actual [X] Estimated [ ] 19 85 - 86	Recommended 19 86 - 87	Approved 19 86 - 87	Fund Identification Other Than District General Fund
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance	(65,684)	622,581	-0-	318,212	
9010 Property Taxes-Current Secured	1,083,558	1,193,598	1,264,630	1,251,889	
9011 Supplemental Roll	34,449	51,171	57,780	63,501	
9020 Property Taxes-Current Unsecured	57,227	54,215	61,888	54,574	
9110 Property Taxes-Secured Del Roll	(3,664)	(288)	-0-	-0-	
9130 Property Taxes-Prior Unsecured	3,275	1,474	-0-	-0-	
9194 Taxes-Protest Release	17,804,	146,663	-0-	-0-	
9410 Interest Income	266,020	357,658	294,366	294,366	
9512 Homeowners Property Tax Relief	58,788	59,660	59,658	60,229	
9518 State Highway Rentals	52	-0-	-0-	-0-	
9598 Federal Aid - Misc. Other	-0-	65,000	-0-	-0-	
9628 Water Service Charges	940,500	1,024,853	1,100,000	1,100,000	
9691 Other Miscellaneous Serv Chgs	1,950	1,950	-0-	-0-	
9699 Redevelopment Increment	-0-	27,143	-0-	25,400	
9714 Other Revenue - Operating	31,636	39,752	36,300	36,300	
9717 Other Revenue - Non-Operating	-0-	4,290	-0-	-0-	
9754 Reimbursement - Other Ags/Funds	-0-	-0-	3,641	46,841	
TOTAL ADDITIONAL FINANCING	2,491,595	3,027,139	2,878,263	2,933,100	
TOTAL AVAILABLE FINANCING	2,425,911	3,649,720	2,878, 63	3,251,312	

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COUNTY OF SOLANO
STATE OF CALIFORNIA

Schedule 16

STATE CONTROLLER
COUNTY BUDGET ACT

SPECIAL DISTRICTS
DISTRICT BUDGET DETAIL FOR THE FISCAL YEAR 1986-1987

Dept: 9910 Solano Co Water Cons Dist

Operating Details		ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND
2000	Services & Supplies	714,676	753,770	809,571	1,117,270	1,117,270	1,258,842	27
3000	Other Charges	540,936		108,025	107,436	107,436	107,436	27
6000	Contingencies & Reserves		100,000		249,916	253,557	485,034	27
7000	Purch for Re-issue/Resale	1,119,468	1,400,000	1,061,713	1,400,000	1,400,000	1,400,000	27
TOTAL:		2,375,080	2,253,770	1,979,309	2,874,622	2,878,263	3,251,312	

STATE CONTROLLER
COUNTY BUDGET ACT (1985)
DEPT 9889
FUND 0317

COUNTY OF SOLANO

STATE OF CALIFORNIA

SPECIAL DISTRICTS

SCFC - STATE WATER PROJECT **DISTRICT BUDGET DETAIL**

FOR FISCAL YEAR 19 86 - 87

DISTRICT BUDGET FORM
SCHEDULE 16
GOVERNING BOARD:
Board of Supervisors .. ☒
Other Appointed ..... ☐
Other Elected ..... ☐

FUND	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
General	7,921,717,872	431,991,410	.25%	.2%				

SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
(ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFER)

SUMMARY BY SOURCE	Actual 1984 - 85	Actual ☒ Estimated ☐ 1985 - 86	Recommended 1986 - 87	Approved 1986 - 87	Fund Identification Other Than District General Fund
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance	98,371	20,537	-0-	1,395,707	
9010 Property Taxes-Current Secured	-0-	1,459,282	1,200,000	1,641,806	
9011 Supplemental Roll	-0-	39,445	-0-	-0-	
9410 Interest Income	9,752	59,579	71,059	71,059	
9512 Homeowners Property Tax Relief	-0-	68,492	68,492	68,492	
9628 Water Service Charges	11,001	25,350	31,775	31,775	
9714 Other Revenue - Operating	-0-	554,498	46,024	-0-	
9730 Donations & Contributions	230,000	-0-	-0-	-0-	
9733 Operating Transfers In	200,000	50,000	-0-	-0-	
9738 Special Projects	-0-	2,102,700	-0-	-0-	
9771 Benicia City	-0-	-0-	106,000	106,000	
9773 Fairfield City	-0-	-0-	437,707	437,707	
9775 Suisun City	-0-	-0-	52,715	52,715	
9776 Vacaville City	-0-	-0-	192,178	192,178	
9777 Vallejo City	-0-	-0-	2,082,500	2,082,500	
TOTAL ADDITIONAL FINANCING	450,753	4,359,346	4,288,450	4,684,232	
TOTAL AVAILABLE FINANCING	549,124	4,379,883	4,288,450	6,079,939	

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COUNTY OF SOLANO
STATE OF CALIFORNIA

Schedule 16

STATE CONTROLLER
COUNTY BUDGET ACT

SPECIAL DISTRICTS
DISTRICT BUDGET DETAIL FOR THE FISCAL YEAR 1986-1987

Dept: 9889 SCFCWCD-ST Water Proj Cap

Operating Details		ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND
2000	Services & Supplies	122,050	73,750	387,434	3,045,450	3,045,450	3,045,450	317
3000	Other Charges	275,862	634,000	1,819,482	1,551,500	1,216,000	1,216,000	317
6000	Contingencies & Reserves						1,791,409	317
7000	Purch for Re-issue/Resale	25,303	27,000	23,719	27,000	27,000	27,000	317
TOTAL:		423,215	734,750	2,230,635	4,623,950	4,288,450	6,079,859	

STATE CONTROLLER
COUNTY BUDGET ACT (1985)
DEPT 1780
FUND 0260

COUNTY OF SOLANO

STATE OF CALIFORNIA

SPECIAL DISTRICTS

SOLANO BUILDING CORPORATION
CAPITAL IMPROVEMENTS
DISTRICT BUDGET DETAIL

FOR FISCAL YEAR 19 86 - 87

DISTRICT BUDGET FORM
SCHEDULE 16
GOVERNING BOARD:
Board of Supervisors .. ☒
Other Appointed ..... ☐
Other Elected ..... ☐

FUND	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate

SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
(ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFER)

SUMMARY BY SOURCE	Actual 19 84 - 85	Actual ..... ☒ Estimated .... ☐ 19 85 - 86	Recommended 19 86 - 87	Approved 19 86 - 87	Fund Identification Other Than District General Fund
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance		-0-	4,161,866	4,161,866	
9410 Interest Income		254,408	-0-	-0-	
9714 Other Revenue-Operating		958	-0-	-0-	
9717 Other Revenue-Non-Operating		800	-0-	-0-	
9730 Donations & Contributions		1,000,000	-0-	-0-	
9733 Operating Transfers In		5,148,785	1,250,000	1,250,000	
9739 Loan Proceeds		1,333,381	48,063,879	48,063,879	
TOTAL ADDITIONAL FINANCING		7,738,332	49,313,879	49,313,879	
TOTAL AVAILABLE FINANCING		7,738,332	53,475,745	53,475,745	

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COUNTY OF SOLANO
STATE OF CALIFORNIA

Schedule 16

STATE CONTROLLER
COUNTY BUDGET ACT

SPECIAL DISTRICTS
DISTRICT BUDGET DETAIL FOR THE FISCAL YEAR 1986-1987

Dept: 1780 Capital Improvements

Operating Details		ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND
1000	Salaries & Empl Benefits			63,145	73,524	73,524	73,524	260
2000	Services & Supplies	31	2,824,100	62,541	24,677	24,677	24,221	260
3000	Other Charges		616,000	463				260
4000	Fixed Assets		12,516,000	3,450,264	53,378,000	53,378,000	53,378,000	260
TOTAL:		31	15,956,100	3,576,413	53,476,201	53,476,201	53,475,745	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

DEPT 9827
FUND 0030

COUNTY OF SOLANO

STATE OF CALIFORNIA

SPECIAL DISTRICTS

ULATIS ZONE OF BENEFIT #1 **DISTRICT BUDGET DETAIL**

FOR FISCAL YEAR 19 86 - 87

DISTRICT BUDGET FORM
SCHEDULE 16
GOVERNING BOARD:
Board of Supervisors .. ☒
Other Appointed ..... ☐
Other Elected ..... ☐

FUND	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
General	1,599,063,086	64,996,471	.25%	.2%				

SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
(ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFER)

SUMMARY BY SOURCE	Actual 19 84 - 85	Actual ..... ☒ Estimated .... ☐ 19 85 - 86	Recommended 19 86 - 87	Approved 19 86 - 87	Fund Identification Other Than District General Fund
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance	266,078	110,629	58,000	32,001	
9010 Property Taxes-Current Secured	119,335	129,619	143,273	140,786	
9011 Supplemental Roll	3,566	5,506	5,885	7,091	
9020 Property Taxes-Current Unsecured	6,767	5,829	4,922	5,933	
9110 Property Taxes-Secured Del Roll	(385)	(33)	-0-	-0-	
9130 Property Taxes-Prior Unsecured	341	161	-0-	-0-	
9194 Tax Protest Release	-0-	68	-0-	-0-	
9410 Interest Income	16,924	22,638	13,491	13,491	
9512 Homeowners Property Tax Relief	6,283	6,539	6,538	6,823	
9518 State Highway Rentals	5	-0-	-0-	-0-	
9699 Redevelopment Increment	-0-	6,012	-0-	6,713	
9714 Other Revenue - Operating	52,504	38,714	47,009	47,009	
9717 Other Revenue - Non-Operating	-0-	28	-0-	-0-	
9754 Reimbursement -Other Agencies/Fds	2,726	132	50,000	67,014	
TOTAL ADDITIONAL FINANCING	208,066	215,213	271,118	294,860	
TOTAL AVAILABLE FINANCING	474,144	325,842	329,118	326,861	

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COUNTY OF SOLANO
STATE OF CALIFORNIA

Schedule 16

STATE CONTROLLER
COUNTY BUDGET ACT

SPECIAL DISTRICTS
DISTRICT BUDGET DETAIL FOR THE FISCAL YEAR 1986-1987

Dept: 9827 OFld Control Zn 1(Ulatis)

Operating Details		ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1986-1987	FUND
2000	Services & Supplies	154,851	262,918	237,286	414,118	329,118	326,861	30
4000	Fixed Assets		8,000	4,187	8,000			30
TOTAL:		154,851	270,918	241,473	422,118	329,118	326,861	

STATE CONTROLLER
COUNTY BUDGET ACT (1985)
DEPT 9828
FUND 0032

COUNTY OF SOLANO

STATE OF CALIFORNIA

SPECIAL DISTRICTS

ZONE OF BENEFIT #2 **DISTRICT BUDGET DETAIL**

FOR FISCAL YEAR 19 86 - 87

DISTRICT BUDGET FORM
SCHEDULE 16
GOVERNING BOARD:
Board of Supervisors .. ☒
Other Appointed ..... ☐
Other Elected ..... ☐

FUND	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
General	59,715,218	3,932,439	.25%	.2%				

SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
(ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFER)

SUMMARY BY SOURCE (1)	Actual 1984 - 85 (2)	Actual ☒ Estimated ☐ 1985 - 86 (3)	Recommended 1986 - 87 (4)	Approved 1986 - 87 (5)	Fund Identification Other Than District General Fund (6)
Fund Balance	16,771	14,095	2,000	9,522	
9010 Property Taxes-Current Secured	1,311	1,289	3,413	1,103	
9011 Supplemental Roll	79	143	219	193	
9020 Property Taxes-Current Unsecured	319	7	348	(107)	
9021 Taxes-Special District Augment.	2,489	2,299	2,489	3,182	
9110 Property Taxes-Secured Del Roll	(17)	(2)	-0-	-0-	
9130 Property Taxes-Prior Unsecured	15	7	-0-	-0-	
9410 Interest Income	1,392	1,658	-0-	-0-	
9512 Homeowners Property Tax Relief	284	296	296	324	
9714 Other Revenue - Operating	2,388	4,187	-0-	-0-	
9754 Reimbursement-Other Agencies/Fds	-0-	-0-	8,000	8,000	
TOTAL ADDITIONAL FINANCING	8,260	9,884	14,765	12,695	
TOTAL AVAILABLE FINANCING	25,031	23,979	16,765	22,217	

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COUNTY OF SOLANO
STATE OF CALIFORNIA

Schedule 16

STATE CONTROLLER
COUNTY BUDGET ACT

SPECIAL DISTRICTS
DISTRICT BUDGET DETAIL FOR THE FISCAL YEAR 1986-1987

Dept: 9828 OFld Control ZN 2(Gr Vly)

Operating Details	ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1986-1987	FUND
2000 Services & Supplies	10,935	27,034	14,457	27,000	16,765	22,217	32
TOTAL:	10,935	27,034	14,457	27,000	16,765	22,217	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

DEPT 9852
FUND 0049

COUNTY OF SOLANO

STATE OF CALIFORNIA

SPECIAL DISTRICTS

NORTHEAST AIR POLLUTION CONTROL **DISTRICT BUDGET DETAIL**

FOR FISCAL YEAR 19 86 - 87

DISTRICT BUDGET FORM
SCHEDULE 16
GOVERNING BOARD:
Board of Supervisors .. ☒
Other Appointed ..... ☐
Other Elected ..... ☐

FUND	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
General	2,404,178,275	126,235,419	.25%	.2%				

SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
(ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFER)

SUMMARY BY SOURCE	Actual 19 83 - 84	Actual ..... ☒ Estimated .... ☐ 19 84 - 85	Recommended 19 85 - 86	Approved 19 85 - 86	Fund Identification Other Than District General Fund
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance	215	12,790	228	6,700	
9010 Property Taxes-Current Secured	30,797	39,249	41,840	38,019	
9011 Supplemental Roll	1,180	1,718	1,373	1,992	
9020 Property Taxes-Current Unsecured	3,046	1,702	1,778	1,510	
9021 Taxes-Special District Augment.	21,024	-0-	-0-	-0-	
9110 Taxes-Secured Delinquent Roll	(181)	(14)	-0-	-0-	
9130 Taxes-Prior Unsecured	160	69	-0-	-0-	
9194 Taxes-Protest Release	3,545	21,405	-0-	-0-	
9410 Interest Income	2,886	10,272	5,459	5,459	
9512 Homeowners Property Tax Relief	2,797	2,824	3,010	2,665	
9518 State Highway Rentals	2	-0-	-0-	-0-	
TOTAL ADDITIONAL FINANCING	65,256	77,225	53,460	49,645	
TOTAL AVAILABLE FINANCING	65,471	90,015	53,688	56,345	

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COUNTY OF SOLANO
STATE OF CALIFORNIA

Schedule 16

STATE CONTROLLER
COUNTY BUDGET ACT

SPECIAL DISTRICTS
DISTRICT BUDGET DETAIL FOR THE FISCAL YEAR 1986-1987

Dept: 9852 NE Solano County APC Dist

Operating Details		ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND
3000	Other Charges	52,680	32,208	51,034	53,688	53,688	53,688	49
6000	Contingencies & Reserves		20,473				2,657	49
TOTAL:		52,680	52,681	51,034	53,688	53,688	56,345	

BUDGETS OF SPECIAL DISTRICTS GOVERNED UNDER LOCAL BOARDS

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SOLANO

STATE OF CALIFORNIA

SUMMARY OF SPECIAL DISTRICT BUDGETS

FOR FISCAL YEAR 19 86 - 87

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors . . . ☐
Other . . . . . ☒

DISTRICT AND FUND	AVAILABLE FINANCING				FINANCING REQUIREMENTS		
	Fund Balance Unreserved/ Undesignated June 30, 19 86	Cancellation of Prior Year Reserves	Estimated Additional Financing Sources	Total Available Financing	Estimated Financing Uses	Provisions for Reserves and/or Designations (new or incr.)	Total Financing Requirements
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Cordelia Fire District	5,109		259,854	264,963	264,963		264,963
Elmira Fire District	(1,281)		147,088	145,807	145,807		145,807
Collinsville Levee District	2,046		9,870	11,916	11,916		11,916
Vallejo Sanitation & Flood:							
General	500,000		6,029,561	6,529,561	6,529,561		6,529,561
Debt Service	210,924		337,393	548,317	548,317		548,317
Reclamation District #2098	4,385		16,008	20,393	20,393		20,393
Mosquito Abatement District	173,143		631,612	804,755	804,755		804,755
Montezuma Cemetery District	3,876	24,371	22,684	50,931	50,931		50,931
Rio Vista Cemetery District	21,574	189,503	125,585	336,662	321,662	15,000	336,662
Rockville Cemetery District	3,870		83,293	87,163	77,163	10,000	87,163
Silveyville Cemetery District	128,696		137,837	266,533	266,533		266,533
Suisun-Fairfield Cemetery District	11,136	6,595	170,829	188,560	188,560		188,560
Vaca-Elmira Cemetery District	(36,761)		315,360	278,599	268,507	10,092	278,599
Greater Vallejo Recreation District	348,000		2,102,821	2,450,821	2,450,821		2,450,821
Dixon Unified Library District	21,246		197,314	218,560	197,550	21,010	218,560
Vacaville Unified Library District							
General	-0-		352,635	352,635	352,635		352,635
Debt Service	(430)		33,930	33,500	33,500		33,500
Bay Area Air Quality District	3,043		137,679	140,722	128,980	11,742	140,722
Ulatis Resource Conservation District	60,799		47,850	108,649	78,014	30,635	103,649
Dixon Resource Conservation District	143,412		61,006	204,418	69,960	134,458	204,418
Suisun Resource Conservation District	(9,289)	7,529	89,581	87,821	87,821		87,821
Suisun-Fairfield Sewer District	16,532		126,625	143,157	143,157		143,157
TOTAL	1,610,030	227,998	11,436,415	13,274,443	13,041,506	232,937	13,274,443

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SOLANO

STATE OF CALIFORNIA

SPECIAL DISTRICT

DISTRICT BUDGET FORM
SCHEDULE 14
GOVERNING BOARD:
Board of Supervisors . . [ ]
Other . . . . . [X]

ANALYSIS OF FUND BALANCE UNRESERVED/UNDESIGNATED

AS OF JUNE 30, 19 86

DISTRICT AND FUND	Fund Balance (Per Auditor) as of June 30, 19 86 Actual [X] Estimated [ ]	LESS: FUND BALANCE-RESERVED/DESIGNATED AT JUNE 30			Fund Balance Unreserved/ Undesignated June 30, 19 86 Actual [X] Estimated [ ]
		Encumbrances	General & Other Reserves	Designations	
(1)	(2)	(3)	(4)	(5)	(6)
Cordelia Fire District	54,534		49,425		5,109
Elmira Fire District	(1,181)		100		(1,281)
Collinsville Levee District	2,046		-0-		2,046
Vallejo Sanitation & Flood:					
General	500,000		-0-		500,000
Debt Service	210,924		-0-		210,924
Reclamation District #2098	4,385		-0-		4,385
Mosquito Abatement District	173,143		-0-		173,143
Montezuma Cemetery District	30,201		26,325		3,876
Rio Vista Cemetery District	267,914		246,340		21,574
Rockville Cemetery District	60,469		56,599		3,870
Silveyville Cemetery District	289,305		160,609		128,696
Suisun-Fairfield Cemetery District	76,140		65,004		11,136
Vacaville-Elmira Cemetery District	716,539		753,300		(36,761
Greater Vallejo Recreation District	568,000		220,000		348,000
Dixon Unified Library District	87,963		66,717		21,246
Vacaville Unified Library District:					
General	-0-		-0-		-0-
Debt Service	(430)		-0-		(430)
Bay Area Air Quality District	8,180		5,137		3,043
Ulatis Resource Conservation Dist	85,999		25,200		60,799
Dixon Resource Conservation District	260,404		116,992		143,412
Suisun Resource Conservation Dist	20,078		29,367		(9,289
Suisun-Fairfield Sewer District	22,650		6,118		16,532
TOTAL	3,437,263		1,827,233		1,610,030

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STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SOLANO

STATE OF CALIFORNIA

DISTRICT BUDGET FORM
SCHEDULE 15
GOVERNING BOARD:
Board of Supervisors . . . [ ]
Other . . . . . [X]

DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS OF SPECIAL DISTRICT

(With Supplemental Data Affecting Reserve/Designation Totals)

FOR FISCAL YEAR 19 86 - 87

☐ Encumbrances Excluded

DISTRICT AND DESCRIPTION - PURPOSE (Identify Reserves and Designations)	Reserves/ Designations Balance as of June 30, 19 86	Amount Made Available for Financing by Cancellation		Increases or New Reserves/Desig. to be Provided in Budget Year		Total Reserves/ Designations for Budget Year	Fund
		Recommended	Approved/ Adopted by the Governing Board	Recommended	Approved/ Adopted by the Governing Board		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Cordelia Fire District:							
General Reserve	5,000					5,000	
Future Equipment Acquisition	44,425					44,425	
Elmira Fire District:							
Imprest Cash	100					100	
Montezuma Cemetery District:							
General	26,325		24,371			1,954	
Rio Vista Cemetery District:							
General	189,503		189,503			-0-	
Future Equipment Acquisition	56,837				15,000	71,837	
Rockville Cemetery District:							
Imprest Cash	50					50	
State Compensation Insurance	1,375					1,375	
General	500					500	
Future Capital Improvements	54,674				10,000	64,674	
Silveyville Cemetery District:							
Imprest Cash	200					200	
General	20,335					20,335	
Future Capital Improvements	140,074					140,074	
Suisun-Fairfield Cemetery District:							
General	7,000		6,595			405	
Future Capital Improvements	58,004					58,004	
Imprest Cash	300					300	
Vacaville-Elmira Cemetery District:							
General	7,000					7,000	
Future Equipment Acquisition	-0-				10,092	10,092	
Future Capital Improvements	746,000					746,000	
Dixon Public Library District:							
Imprest Cash	100					100	
General	10,000					10,000	
Future Equipment Acquisition	56,617				21,010	77,627	
Bay Area Air Pollution Control Dist:							
General	5,137				11,742	16,879	
Ulatis Resource Conservation Dist:							
General	25,200				365	25,565	
Reserve - Other	-0-				5,270	5,270	
Future Equipment Acquisition	-0-				25,000	25,000	
Dixon Resource Conservation Dist:							
General	114,431					114,431	
Future Equipment Acquisition	2,561				134,458	137,019	
Suisun Resource Conservation Dist:							
Imprest Cash	100					100	
General	29,267		7,529			21,738	
Greater Vallejo Recreation District:							
General	220,000					220,000	
Fairfield-Suisun Sewer District:							
General	6,118					6,118	
TOTAL	1,827,233		227,998		232,937	1,832,172	

STATE CONTROLLER
COUNTY BUDGET ACT (1985)
DEPT 9807
FUND 0127

COUNTY OF SOLANO

STATE OF CALIFORNIA

SPECIAL DISTRICTS

CORDELIA FIRE **DISTRICT BUDGET DETAIL**

FOR FISCAL YEAR 19 86 - 87

DISTRICT BUDGET FORM
SCHEDULE 16
GOVERNING BOARD:
Board of Supervisors .. ☐
Other Appointed ..... ☒
Other Elected ..... ☐

FUND	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
General	345,602,732	10,151,645	.25%	.2%				

SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
(ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFER)

SUMMARY BY SOURCE	Actual 1984 - 85	Actual ..... ☒ Estimated ..... ☐ 1985 - 86	Recommended 1986 - 87	Approved 1986 - 87	Fund Identification Other Than District General Fund
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance	10,315	12,287	5,109	5,109	
9010 Property Taxes-Current Secured	74,679	99,095	113,659	113,659	
9011 Supplemental Roll	4,381	6,127	7,827	7,827	
9020 Property Taxes-Current Unsecured	7,490	5,333	6,166	6,166	
9021 Taxes-Special Dist. Augmentation	34,643	37,450	56,549	48,555	
9110 Taxes-Secured Del. Roll	(391)	(37)	-0-	-0-	
9130 Property Taxes-Prior Unsecured	346	178	-0-	-0-	
9410 Interest Income	12,964	17,049	3,000	3,000	
9429 Building Rental-Other	9,440	4,695	12,000	12,000	
9507 State Reimb.Mandated Costs	240	-0-	-0-	-0-	
9512 Homeowners Property Tax Relief	6,641	7,221	7,424	7,424	
9513 Business Inventory Tax Relief	904	-0-	-0-	-0-	
9518 State Highway Rentals	5	-0-	-0-	-0-	
9523 Other	34,632	44,808	55,773	55,773	
9717 Other Revenue Non-Operating	1,776	2,538	1,400	1,400	
9750 Sale of Real Property	210	-0-	4,000	4,000	
9650 Fire Control Service Charge	-0-	23	50	50	
TOTAL FINANCING SOURCES	187,960	224,480	267,848	259,854	
TOTAL AVAILABLE FINANCING	198,275	236,767	272,957	264,963	

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COUNTY OF SOLANO
STATE OF CALIFORNIA

Schedule 16

STATE CONTROLLER
COUNTY BUDGET ACT

SPECIAL DISTRICTS
DISTRICT BUDGET DETAIL FOR THE FISCAL YEAR 1986-1987

Dept: 9807 Cordelia Fire District

Operating Details		ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND
1000	Salaries & Empl Benefits	56,531	59,700	60,746	71,750	71,750	71,750	127
2000	Services & Supplies	53,891	66,165	74,528	84,915	84,915	84,915	127
3000	Other Charges	2,800	5,750	1,193	5,800	5,800	5,800	127
4000	Fixed Assets	55,752	88,626	207,846	102,498	102,498	102,498	127
TOTAL:		168,974	220,241	344,313	264,963	264,963	264,963	

STATE CONTROLLER
COUNTY BUDGET ACT (1985)
DEPT 9809
FUND 0129

COUNTY OF SOLANO

STATE OF CALIFORNIA

SPECIAL DISTRICTS

ELMIRA FIRE **DISTRICT BUDGET DETAIL**

FOR FISCAL YEAR 19 86 - 87

DISTRICT BUDGET FORM
SCHEDULE 16
GOVERNING BOARD:
Board of Supervisors .. [ ]
Other Appointed ..... [X]
Other Elected ..... [ ]

FUND	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
GENERAL	135,805,148	6,228,449	.25%	.2%				

SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
(ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFER)

SUMMARY BY SOURCE	Actual 1984 - 85	Actual [X] Estimated [ ] 1985 - 86	Recommended 1986 - 87	Approved 1986 - 87	Fund Identification Other Than District General Fund
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance	5,995	10,274	(1,281)	(1,281)	
9010 Property Taxes-Current Secured	43,740	55,968	67,943	67,943	
9011 Supplemental Roll	3,882	5,062	6,388	6,388	
9020 Property Taxes-Current Unsecured	6,637	2,974	3,729	3,729	
9021 Special District Augmentation	52,452	50,184	55,473	54,708	
9110 Property Taxes-Secured Del Roll	(362)	(30)	-0-	-0-	
9130 Property Taxes-Prior Unsecured	321	145	-0-	-0-	
9194 Tax Protest Payment	-0-	5,548	-0-	-0-	
9218 Fire Control Permits	-0-	-0-	10	10	
9410 Interest Income	560	2,317	1,700	1,700	
9429 Building Rental - Other	6,511	2,225	1,800	1,800	
9507 State Reimb - Mandated Costs	496	-0-	-0-	-0-	
9512 Homeowners Property Tax Relief	5,884	5,888	6,060	6,060	
9513 Business Inventory Tax Relief	854	-0-	-0-	-0-	
9702 Miscellaneous Sales-Non-Taxable	-0-	-0-	500	500	
9714 Other Revenue - Operating	55	910	-0-	-0-	
9717 Other Revenue - Non-Operating	20	149	50	50	
9730 Donations & Contributions	105	350	-0-	-0-	
9740 Insurance Proceeds	-0-	-0-	4,000	4,000	
9751 Sale of Personal Property	4,382	593	200	200	
9754 Reimbursement - Other Agencies	-0-	207	-0-	-0-	
9755 Gain from Sale Autos & Trucks	3,000	2,515	-0-	-0-	
TOTAL FINANCING SOURCES	128,537	135,005	147,853	147,088	
TOTAL AVAILABLE FINANCING	134,532	145,279	146,572	145,807	

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COUNTY OF SOLANO
STATE OF CALIFORNIA

Schedule 16

STATE CONTROLLER
COUNTY BUDGET ACT

SPECIAL DISTRICTS
DISTRICT BUDGET DETAIL FOR THE FISCAL YEAR 1986-1987

Dept: 9809 Elmira Fire District

Operating Details		ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1986-1987	FUND
1000	Salaries & Empl Benefits	51,577	50,736	43,891	60,043	60,043	60,043	129
2000	Services & Supplies	61,530	65,398	74,079	70,550	70,550	70,550	129
3000	Other Charges	2,521	2,450	3,404	5,194	5,194	5,194	129
4000	Fixed Assets	14,617	23,449	17,132	10,020	10,020	10,020	129
TOTAL:		130,245	142,033	138,506	145,807	145,807	145,807	

STATE CONTROLLER
COUNTY BUDGET ACT (1985)

DEPT 9821
FUND 0019

COUNTY OF SOLANO

STATE OF CALIFORNIA

SPECIAL DISTRICTS

COLLINSVILLE LEVEE **DISTRICT BUDGET DETAIL**

FOR FISCAL YEAR 19 86 - 87

DISTRICT BUDGET FORM
SCHEDULE 16
GOVERNING BOARD:
Board of Supervisors .. ☐
Other Appointed ..... ☒
Other Elected ..... ☐

FUND	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
GENERAL	941,076	285,915	.25%	.2%				

SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
(ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFER)

SUMMARY BY SOURCE (1)	Actual 19 84 - 85 (2)	Actual ..... ☒ Estimated .... ☐ 19 85 - 86 (3)	Recommended 19 86 - 87 (4)	Approved 19 86 - 87 (5)	Fund Identification Other Than District General Fund (6)
Fund Balance	23,701	10,666	2,046	2,046	
9010 Property Taxes - Current Secured	6,379	6,337	6,303	6,303	
9011 Supplemental Roll	312	378	450	450	
9020 Property Taxes-Current Unsecured	533	341	(1,273)	(1,273)	
9021 Taxes-Special District Augment.	3,319	3,178	2,700	2,964	
9110 Property Taxes - Secured Del.Roll	(23)	(2)	-0-	-0-	
9130 Property Taxes-Prior Unsecured	20	11	-0-	-0-	
9410 Interest Income	1,550	1,320	1,000	1,000	
9512 Homeowners Prop.Tax Relief	472	433	426	426	
TOTAL FINANCING SOURCES	12,562	11,996	9,606	9,870	
TOTAL AVAILABLE FINANCING	36,263	22,662	11,652	11,916	

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COUNTY OF SOLANO
STATE OF CALIFORNIA

Schedule 16

STATE CONTROLLER
COUNTY BUDGET ACT

SPECIAL DISTRICTS
DISTRICT BUDGET DETAIL FOR THE FISCAL YEAR 1986-1987

Dept: 9821 Collinsville Levee Dist.

Operating Details		ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND
2000	Services & Supplies	19,597	20,907	20,614	11,916	11,916	11,916	19
3000	Other Charges	6,000						19
TOTAL:		25,597	20,907	20,614	11,916	11,916	11,916	

(1985) FUND 0022

STATE OF CALIFORNIA

SPECIAL DISTRICTS

VALLEJO SANITATION & FLOOD CONT. DISTRICT BUDGET DETAIL

FOR FISCAL YEAR 19 86 - 87

GOVERNING BOARD:
Board of Supervisors .. ☐
Other Appointed ..... ☒
Other Elected ..... ☐

FUND		ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
		Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
		Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
General	1	873,714,040	92,872,115	.25%	.2%				

SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
(ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFER)

SUMMARY BY SOURCE	Actual 19 __ - __	Actual ☐ Estimated ☐ 19 __ - __	Recommended 19 __ - __	Approved 19 86 - 87	Fund Identification Other Than District General Fund
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance				500,000	
9000 Taxes				190,100	
9200 Licenses, Permits, Franchises				45,500	
9400 Revenue from Use of Money & Prop.				150,000	
9500 Aid from Other Govt. Agencies				4,300	
9600 Charges for Current Services				5,619,061	
9700 Other Revenue				20,600	
Total Financing Sources				6,029,561	
TOTAL Available Financing				6,529,561	

SUMMARY OF FINANCING REQUIREMENTS

SUMMARY OF FINANCING REQUIREMENTS	Actual 19 __ - __	Actual ☐ Estimated ☐ 19 __ - __	Recommended 19 __ - __	Approved/ Adopted by Board	Fund Identification Other Than District General Fund
(7)	(8)	(9)	(10)	(11)	(12)
1000 Salaries & Wages				2,262,060	
2000 Services & Supplies				2,857,439	
3000 Other Charges				1,014,804	
5000 Contingencies & Reserves				395,258	
TOTAL Financing Uses				6,529,561	

STATE CONTROLLER
COUNTY BUDGET ACT (1985) FUND 0285

COUNTY OF SOLANO

STATE OF CALIFORNIA

SPECIAL DISTRICTS

VALLEJO SANITATION & FLOOD CONTROL
DEBT SERVICE DISTRICT BUDGET DETAIL

FOR FISCAL YEAR 19 86 - 87

DISTRICT BUDGET FORM
SCHEDULE 16
GOVERNING BOARD:
Board of Supervisors .. ☐
Other Appointed ..... ☒
Other Elected ..... ☐

FUND	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
Debt Service	529,469,283	2,914,729	.25%	.2%	327,393		327,393	.0008

SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
(ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFER)

SUMMARY BY SOURCE (1)	Actual 19 ___ - ___ (2)	Actual ☐ Estimated ☐ 19 ___ - ___ (3)	Recommended 19 ___ - ___ (4)	Approved 19 86 - 87 (5)	Fund Identification Other Than District General Fund (6)
Fund Balance				210,924	
9000 Taxes-Current Property				327,393	
9400 Revenue from Use of Money & Prop.				10,000	
Total Financing Sources				337,393	
TOTAL Available Financing				548,317	

SUMMARY OF FINANCING REQUIREMENTS

SUMMARY OF FINANCING REQUIREMENTS (7)	Actual 19 ___ - ___ (8)	Actual ☐ Estimated ☐ 19 ___ - ___ (9)	Recommended 19 ___ - ___ (10)	Approved/ Adopted by Board (11)	Fund Identification Other Than District General Fund (12)
3000 Other Charges				352,635	
6000 Contingencies & Reserves				195,682	
TOTAL Financing Uses				548,317	

STATE CONTROLLER
COUNTY BUDGET ACT (1985)

DEPT TRUST
FUND 0201

COUNTY OF SOLANO

STATE OF CALIFORNIA

SPECIAL DISTRICTS

RECLAMATION DISTRICT NO. 2098 DISTRICT BUDGET DETAIL

FOR FISCAL YEAR 19 86 - 87

DISTRICT BUDGET FORM
SCHEDULE 16
GOVERNING BOARD:
Board of Supervisors .. ☐
Other Appointed ..... ☒
Other Elected ..... ☐

FUND	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
GENERAL	8,818,495	399,314	.25%	.2%				

SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
(ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFER)

SUMMARY BY SOURCE	Actual 19 __ - __ / Actual ☐ Estimated ☐ 19 __ - __	Recommended 19 __ - __	Approved 19 86 - 87	Fund Identification Other Than District General Fund
(1)	(2) / (3)	(4)	(5)	(6)
Fund Balance			4,385	
9010 Secured Taxes			8,029	
9011 Supplemental Secured			371	
9020 Unsecured Taxes			430	
9021 Special District Augmentation			5,826	
9410 Interest Income			1,000	
9512 Homeowners Property Tax Relief			352	
Total Financing Sources			16,008	
TOTAL Available Financing			20,393	

SUMMARY OF FINANCING REQUIREMENTS

SUMMARY OF FINANCING REQUIREMENTS	Actual 19 __ - __ / Actual ☐ Estimated ☐ 19 __ - __	Recommended 19 __ - __	Approved/ Adopted by Board	Fund Identification Other Than District General Fund
(7)	(8) / (9)	(10)	(11)	(12)
3000 Other Charges			20,393	
TOTAL Financing Uses			20,393	

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STATE CONTROLLER
COUNTY BUDGET ACT (1985)

DEPT TRUST
FUND 0007

COUNTY OF SOLANO

STATE OF CALIFORNIA

SPECIAL DISTRICTS

MOSQUITO ABATEMENT DISTRICT BUDGET DETAIL

FOR FISCAL YEAR 19 86 - 87

DISTRICT BUDGET FORM
SCHEDULE 16
GOVERNING BOARD:
Board of Supervisors .. ☐
Other Appointed ..... ☒
Other Elected ..... ☐

FUND	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
General 7,9	21,717,872	431,991,410	.25%	.2%				

SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
(ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFER)

SUMMARY BY SOURCE (1)	Actual 19 __ - __ (2)	Actual ☐ Estimated ☐ 19 __ - __ (3)	Recommended 19 __ - __ (4)	Approved 19 86 - 87 (5)	Fund Identification Other Than District General Fund (6)
Fund Balance				173,143	
9010 Property Taxes-Current Secured				366,291	
9011 Supplemental Roll				16,899	
9020 Property Taxes-Unsecured				17,406	
9021 Taxes-Special District Augmentation				140,827	
9410 Interest Income				10,000	
9512 Homeowners Property Tax Relief				20,886	
9691 Other Misc. Service Charges				59,303	
Total Financing Sources				631,612	
TOTAL Available Financing				804,755	

SUMMARY OF FINANCING REQUIREMENTS

SUMMARY OF FINANCING REQUIREMENTS (7)	Actual 19 __ - __ (8)	Actual ☐ Estimated ☐ 19 __ - __ (9)	Recommended 19 __ - __ (10)	Approved/ Adopted by Board (11)	Fund Identification Other Than District General Fund (12)
1000 Salaries & Benefits				486,718	
2000 Services & Supplies				149,800	
4000 Fixed Assets				35,000	
6000 Contingencies/Reserves				133,237	
TOTAL Financing Uses				804,755	

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STATE CONTROLLER
COUNTY BUDGET ACT (1985)
DEPT 9854
FUND 0176

COUNTY OF SOLANO

STATE OF CALIFORNIA

SPECIAL DISTRICTS

MONTEZUMA CEMETERY **DISTRICT BUDGET DETAIL**

FOR FISCAL YEAR 19 86 - 87

DISTRICT BUDGET FORM
SCHEDULE 16
GOVERNING BOARD:
Board of Supervisors .. ☐
Other Appointed ..... ☒
Other Elected ..... ☐

FUND	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
General	83,243,706	1,889,798	.25%	.2%				

SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
(ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFER)

SUMMARY BY SOURCE (1)	Actual 19 84 - 85 (2)	Actual ..... ☒ Estimated .... ☐ 19 85 - 86 (3)	Recommended 19 86 - 87 (4)	Approved 1986 -87 (5)	Fund Identification Other Than District General Fund (6)
Fund Balance	2,148	439	3,876	28,247	
9010 Property Taxes-Current Secured	13,477	18,391	10,043	10,043	
9011 Supplemental Roll	983	1,100	850	850	
9020 Property Taxes-Current Unsecured	1,680	992	444	444	
9021 Special District Augmentation	1,663	-0-	-0-	6,341	
9110 Taxes-Spec.Del.Roll	(71)	(6)	-0-	-0-	
9130 Property Taxes-Prior Unsecured	63	30	-0-	-0-	
9194 Tax Protest Payment	-0-	20,019	-0-	-0-	
9410 Interest Income	327	7,897	3,000	3,000	
9507 State Reimb. - Mandated Costs	46	-0-	-0-	-0-	
9512 Homeowners Property Tax Relief	1,490	1,239	806	806	
9692 Opening & Closing of Graves	330	-0-	400	400	
9714 Other Revenue Operating	301	283	400	400	
9717 Other Revenue Non-Operating	387	-0-	-0-	-0-	
9753 Sale of Cemetery Lots	1,700	375	400	400	
TOTAL FINANCING SOURCES	22,376	50,230	16,343	22,684	
TOTAL AVAILABLE FINANCING	24,524	50,759	20,219	50,931	

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COUNTY OF SOLANO
STATE OF CALIFORNIA

Schedule 16

STATE CONTROLLER
COUNTY BUDGET ACT

SPECIAL DISTRICTS
DISTRICT BUDGET DETAIL FOR THE FISCAL YEAR 1986-1987

Dept: 9854 Montezuma Cemetery Dist

Operating Details		ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND
1000	Salaries & Empl Benefits	5,334	15,859	15,238	17,110	17,110	17,110	176
2000	Services & Supplies	15,146	8,345	6,413	7,450	7,450	7,450	176
3000	Other Charges	12		18	24,371	24,371	24,371	176
4000	Fixed Assets	3,588		326	2,000	2,000	2,000	176
TOTAL:		24,080	24,204	21,995	50,931	50,931	50,931	

STATE CONTROLLER
COUNTY BUDGET ACT (1985)
DEPT 9855
FUND 0177

COUNTY OF SOLANO

STATE OF CALIFORNIA

SPECIAL DISTRICTS

RIO VISTA CEMETERY **DISTRICT BUDGET DETAIL**

FOR FISCAL YEAR 19 86 - 87

DISTRICT BUDGET FORM
SCHEDULE 16
GOVERNING BOARD:
Board of Supervisors .. ☐
Other Appointed ..... ☒
Other Elected ..... ☐

FUND	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
General	344,623,208	39,573,291	.25%	.2%				

SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
(ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFER)

SUMMARY BY SOURCE	Actual 1984 - 85	Actual ..... ☒ Estimated .... ☐ 1985 - 86	Recommended 1986 - 87	Approved 1986 - 87	Fund Identification Other Than District General Fund
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance	18,760	25,670	211,077	211,077	
9010 Property Taxes-Current Secured	76,670	99,660	78,226	78,226	
9011 Supplemental Roll	3,645	4,535	4,183	4,183	
9020 Property Taxes-Current Unsecured	6,232	5,403	4,209	4,209	
9110 Taxes-Secured Del. Roll	(393)	(27)	-0-	-0-	
9130 Property Taxes-Prior Unsecured	348	129	-0-	-0-	
9194 Taxes-Protest Release	18,612	113,763	-0-	-0-	
9410 Interest Income	20,198	51,864	20,000	20,000	
9507 State Reimb.-Mandated Costs	147	-0-	-0-	-0-	
9512 Homeowners Prop.Tax Relief	5,525	5,226	3,967	3,967	
9513 Business Inventory Tax Relief	959	-0-	-0-	-0-	
9518 State Highway Rentals	5	-0-	-0-	-0-	
9691 Other Miscellaneous Serv.Chgs	-0-	1,300	-0-	-0-	
9692 Opening & Closing Graves	6,585	9,335	10,000	10,000	
9714 Other Revenue - Operating	725	1,101	-0-	-0-	
9753 Sale of Cemetery Lots	-0-	2,125	5,000	5,000	
TOTAL FINANCING SOURCES	139,258	294,414	125,585	125,585	
TOTAL AVAILABLE FINANCING	158,018	320,084	336,662	336,662	

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COUNTY OF SOLANO
STATE OF CALIFORNIA

Schedule 16

STATE CONTROLLER
COUNTY BUDGET ACT

SPECIAL DISTRICTS
DISTRICT BUDGET DETAIL FOR THE FISCAL YEAR 1986-1987

Dept: 9855 Rio Vista Cemetery Dist

Operating Details		ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND
1000	Salaries & Empl Benefits	66,206	75,900	76,441	78,630	78,630	78,630	177
2000	Services & Supplies	21,017	31,850	24,891	30,400	30,400	30,400	177
3000	Other Charges	26		217	190,059	190,059	190,059	177
4000	Fixed Assets	1,208	25,000	9,752	10,000	10,000	10,000	177
6000	Contingencies & Reserves		436		27,573	27,573	27,573	177
TOTAL:		88,457	133,186	111,301	336,662	336,662	336,662	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

DEPT 9856
FUND 0178

COUNTY OF SOLANO

STATE OF CALIFORNIA

SPECIAL DISTRICTS

ROCKVILLE CEMETERY **DISTRICT BUDGET DETAIL**

FOR FISCAL YEAR 19 86 - 87

DISTRICT BUDGET FORM
SCHEDULE 16
GOVERNING BOARD:
Board of Supervisors .. ☐
Other Appointed ..... ☒
Other Elected ..... ☐

FUND	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
General	390,687,994	17,868,846	.25%	.2%				

SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
(ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFER)

SUMMARY BY SOURCE	Actual 19 84 - 85	Actual ..... ☒ Estimated ... ☐ 19 85 - 86	Recommended 19 86 - 87	Approved 19 86 - 87	Fund Identification Other Than District General Fund
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance	9,680	2,106	3,870	3,870	
9010 Property Taxes-Current Secured	24,211	28,874	31,862	31,862	
9011 Supplemental Taxes	465	1,853	2,486	2,486	
9020 Property Taxes-Current Unsecured	2,212	973	977	977	
9021 Special District Augmentation	20,351	20,207	18,000	19,761	
9110 Taxes-Secured Del. Roll	(106)	(11)	-0-	-0-	
9130 Property Taxes-Prior Unsecured	94	54	-0-	-0-	
9410 Interest Income	3,438	3,895	4,000	4,000	
9429 Building Rental - Other	300	575	-0-	-0-	
9507 State Reimb.-Mandated Costs	120	-0-	-0-	-0-	
9512 Homeowners Property Tax Relief	1,961	2,193	2,358	2,358	
9513 Business Inventory Tax Relief	-0-	104	-0-	-0-	
9692 Opening & Closing of Graves	3,925	2,625	3,835	3,835	
9699 Redevelopment Increment	-0-	15,447	12,719	12,719	
9717 Other Revenue - Non-Operating	530	650	-0-	-0-	
9740 Insurance Proceeds	-0-	333	-0-	-0-	
9751 Sale of Personal Property	-0-	75	-0-	-0-	
9753 Sale of Cemetery Lots	3,375	3,625	5,295	5,295	
TOTAL FINANCING SOURCES	60,876	81,472	81,532	83,293	
TOTAL AVAILABLE FINANCING	70,556	83,578	85,402	87,163	

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COUNTY OF SOLANO
STATE OF CALIFORNIA

Schedule 16

STATE CONTROLLER
COUNTY BUDGET ACT

SPECIAL DISTRICTS
DISTRICT BUDGET DETAIL FOR THE FISCAL YEAR 1986-1987

Dept: 9856 Rockville Cemetery Dist

Operating Details		ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND
1000	Salaries & Empl Benefits	28,012	30,461	32,729	36,302	36,302	36,302	178
2000	Services & Supplies	7,186	15,315	16,968	18,385	18,385	18,385	178
4000	Fixed Assets	19,819	19,882	14,993	20,500	20,500	20,500	178
6000	Contingencies & Reserves		1,000		11,976	11,976	11,976	178
TOTAL:		55,017	66,658	64,690	87,163	87,163	87,163	

STATE CONTROLLER
COUNTY BUDGET ACT (1985)
DEPT 9857
FUND 0179

COUNTY OF SOLANO

STATE OF CALIFORNIA

SPECIAL DISTRICTS

SILVEYVILLE CEMETERY **DISTRICT BUDGET DETAIL**

FOR FISCAL YEAR 19 86 - 87

DISTRICT BUDGET FORM
SCHEDULE 16
GOVERNING BOARD:
Board of Supervisors .. ☐
Other Appointed ..... ☒
Other Elected ..... ☐

FUND	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
General	521,923,008	25,449,285	.25%	.2%				

SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
(ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFER)

SUMMARY BY SOURCE	Actual 19 84 - 85	Actual ..... ☒ Estimated .... ☐ 19 85 - 86	Recommended 19 86 - 87	Approved 19 86 - 87	Fund Identification Other Than District General Fund
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance	42,393	97,459	128,696	128,696	
9010 Property Taxes-Current Secured	82,053	89,882	85,979	85,979	
9011 Supplemental Roll	3,396	4,190	4,590	4,590	
9020 Property Taxes-Current Unsecured	5,806	4,871	4,623	4,623	
9021 Special District Augmentation	18,048	-0-	8,100	8,892	
9110 Taxes-Secured Delinquent Roll	(354)	(25)	-0-	-0-	
9130 Property Taxes-Prior Unsecured	313	118	-0-	-0-	
9194 Tax Protest Payments	-0-	39,682	-0-	-0-	
9410 Interest Income	13,789	35,547	10,000	10,000	
9507 State Reimbursed Mandated Costs	92	-0-	-0-	-0-	
9512 Homeowners Property Tax Relief	5,147	4,820	4,353	4,353	
9513 Business Inventory Tax Relief	856	(345)	-0-	-0-	
9518 State Highway Rentals	5	-0-	-0-	-0-	
9691 Other Miscellaneous Service Chgs	9,732	8,421	8,000	8,000	
9692 Opening & Closing of Graves	7,835	8,125	7,000	7,000	
9714 Other Revenue - Operating	421	270	300	300	
9717 Other Revenue -Non-Operating	101	1,462	100	100	
9753 Sale of Cemetery Lots	6,320	5,050	4,000	4,000	
TOTAL FINANCING SOURCES	153,560	202,068	137,045	137,837	
TOTAL AVAILABLE FINANCING	195,953	299,527	265,741	266,533	

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COUNTY OF SOLANO
STATE OF CALIFORNIA

Schedule 16

STATE CONTROLLER
COUNTY BUDGET ACT

SPECIAL DISTRICTS
DISTRICT BUDGET DETAIL FOR THE FISCAL YEAR 1986-1987

Dept: 9857 Silveyville Cemetery

Operating Details		ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND
1000	Salaries & Empl Benefits	52,501	65,600	53,016	67,050	67,050	67,050	179
2000	Services & Supplies	35,066	48,338	44,629	51,996	51,996	51,996	179
3000	Other Charges	124	125	119	9,680	9,680	9,680	179
4000	Fixed Assets	10,786	120,000	23,985	115,000	115,000	115,000	179
6000	Contingencies & Reserves				22,807	22,807	22,807	
TOTAL		98,477	234,063	121,749	266,533	266,533	266,533	

STATE CONTROLLER
COUNTY BUDGET ACT (1985)
DEPT 9858
FUND 0180

COUNTY OF SOLANO

STATE OF CALIFORNIA

SPECIAL DISTRICTS

SUISUN-FAIRFIELD CEMETERY **DISTRICT BUDGET DETAIL**

FOR FISCAL YEAR 19 86 - 87

DISTRICT BUDGET FORM
SCHEDULE 16
GOVERNING BOARD:
Board of Supervisors .. ☐
Other Appointed ..... ☒
Other Elected ..... ☐

FUND	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
General	1,924,203,887	108,008,687	.25%	.2%				

SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
(ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFER)

SUMMARY BY SOURCE	Actual 19 84 - 85	Actual ..... ☒ Estimated .... ☐ 19 85 - 86	Recommended 19 86 - 87	Approved 19 86 - 87	Fund Identification Other Than District General Fund
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance	62,737	107,721	11,136	17,731	
9010 Property Tax-Current Secured	74,277	80,346	88,805	88,805	
9011 Supplemental Roll	2,201	3,901	5,143	5,143	
9020 Property Tax-Current Unsecured	3,234	2,517	2,556	2,556	
9021 Special District Augmentation	-0-	-0-	26,823	29,447	
9110 Taxes-Secured Del.Roll	(274)	(23)	-0-	-0-	
9130 Property Taxes-Prior Unsecured	243	112	-0-	-0-	
9194 Tax Protest Payments	-0-	254	-0-	-0-	
9410 Interest Income	16,096	10,809	10,000	10,000	
9507 State Reimb. Mandated Costs	411	-0-	-0-	-0-	
9512 Homeowners Property Tax Relief	4,403	4,564	4,878	4,878	
9513 Business Inventory Tax Relief	695	-0-	-0-	-0-	
9518 State Highway Rentals	4	-0-	-0-	-0-	
9692 Opening & Closing of Graves	16,935	25,035	30,000	30,000	
9717 Other Revenue - Non-Operating	10	30	-0-	-0-	
9730 Donations & Contributions	15,000	440	-0-	-0-	
TOTAL FINANCING SOURCES	133,235	127,985	168,205	170,829	
TOTAL AVAILABLE FINANCING	195,972	235,706	179,341	188,560	

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COUNTY OF SOLANO
STATE OF CALIFORNIA

Schedule 16

STATE CONTROLLER
COUNTY BUDGET ACT

SPECIAL DISTRICTS
DISTRICT BUDGET DETAIL FOR THE FISCAL YEAR 1986-1987

Dept: 9858 Sui-Fair Cemetery Dist

Operating Details		ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND
1000	Salaries & Empl Benefits	127,499	142,500	142,487	136,525	136,525	136,525	180
2000	Services & Supplies	34,610	56,320	40,907	52,035	52,035	52,035	180
4000	Fixed Assets	33,120	36,500	41,160	-	-	-	180
TOTAL:		195,229	235,320	224,554	188,560	188,560	•188,560	

STATE CONTROLLER
COUNTY BUDGET ACT (1985)
DEPT 9859
FUND 0181

COUNTY OF SOLANO

STATE OF CALIFORNIA

SPECIAL DISTRICTS

VACAVILLE-ELMIRA CEMETERY **DISTRICT BUDGET DETAIL**

FOR FISCAL YEAR 19 86 - 87

DISTRICT BUDGET FORM
SCHEDULE 16
GOVERNING BOARD:
Board of Supervisors .. ☐
Other Appointed ..... ☒
Other Elected ..... ☐

FUND	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
General	1,425,280,123	57,692,425	.25%	.2%				

SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
(ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFER)

SUMMARY BY SOURCE	Actual 19 84 - 85	Actual ..... ☒ Estimated .... ☐ 19 85 - 86	Recommended 19 86 - 87	Approved 19 86 - 87	Fund Identification Other Than District General Fund
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance	15,272	91,299	(36,761)	(36,761)	
9010 Property Taxes-Current Secured	76,883	84,157	91,489	91,489	
9011 Supplemental Roll	2,625	4,043	5,165	5,165	
9020 Property Taxes-Current Unsecured	4,924	3,653	3,705	3,705	
9021 Special District Augmentation	4,149	3,917	3,600	3,952	
9110 Taxes-Secured Del. Roll	(282)	(24)	-0-	-0-	
9130 Property Taxes-Prior Unsecured	249	116	-0-	-0-	
9410 Interest Income	66,157	66,925	68,000	68,000	
9507 State Reimb. Mandated Costs	250	-0-	-0-	-0-	
9512 Homeowners Property Tax Relief	4,579	4,727	4,899	4,899	
9513 Business Inventory Tax Relief	667	(231)	-0-	-0-	
9692 Opening & Closing of Graves	22,070	32,428	23,760	23,760	
9699 Redevelopment Increment	-0-	4,508	5,035	5,035	
9701 Miscellaneous Sales - Taxable	22,800	25,140	23,760	23,760	
9717 Other Revenue - Non-Operating	2,382	57	-0-	-0-	
9740 Insurance Proceeds	-0-	2,924	-0-	-0-	
9753 Sale of Cemetery Lots	27,435	26,240	25,920	25,920	
9754 Reimbursement-Other Agencies	-0-	-0-	59,675	59,675	
TOTAL FINANCING SOURCES	234,888	258,580	315,008	315,360	
TOTAL AVAILABLE FINANCING	250,160	349,879	278,247	278,599	

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COUNTY OF SOLANO
STATE OF CALIFORNIA

Schedule 16

STATE CONTROLLER
COUNTY BUDGET ACT

SPECIAL DISTRICTS
DISTRICT BUDGET DETAIL FOR THE FISCAL YEAR 1986-1987

Dept: 9859 Vaca-Elmire Cemetery Dist

Operating Details		ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND
1000	Salaries & Empl Benefits	80,133	113,518	91,674	114,685	114,685	114,685	181
2000	Services & Supplies	45,404	68,113	69,952	90,479	90,479	90,479	181
3000	Other Charges	10,000						181
4000	Fixed Assets	33,160	217,000	222,907	63,343	63,343	63,343	181
6000	Contingencies & Reserves				10,092	10,092	10,092	
TOTAL		168,697	398,631	384,533	278,599	278,599	278,599	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

DEPT TRUST
FUND 0018

COUNTY OF SOLANO

STATE OF CALIFORNIA

SPECIAL DISTRICTS

GREATER VALLEJO RECREATION DISTRICT BUDGET DETAIL

FOR FISCAL YEAR 19 86 - 87

DISTRICT BUDGET FORM
SCHEDULE 16
GOVERNING BOARD:
Board of Supervisors .. ☐
Other Appointed ..... ☒
Other Elected ..... ☐

FUND	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
General	1,868,969,559	90,516,584	.25%	.2%				

SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
(ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFER)

SUMMARY BY SOURCE (1)	Actual 19 ___ - ___ (2)	Actual ☐ Estimated ☐ 19 ___ - ___ (3)	Recommended 19 ___ - ___ (4)	Approved 19 86 - 87 (5)	Fund Identification Other Than District General Fund (6)
Fund Balance				348,000	
9010 Property Taxes-Current Secured				840,488	
9011 Supplemental Roll				56,032	
9020 Property Taxes-Current Unsecured				37,355	
9021 Special District Augmentation				357,479	
9410 Interest Income				40,000	
9512 Homeowners Property Tax Relief				29,740	
9523 Other				449,262	
9648 Recreation Service Charge				260,465	
9717 Other Revenue - Non-Operating				32,000	
Total Financing Sources				2,102,821	
TOTAL Available Financing				2,450,821	

SUMMARY OF FINANCING REQUIREMENTS

SUMMARY OF FINANCING REQUIREMENTS (7)	Actual 19 ___ - ___ (8)	Actual ☐ Estimated ☐ 19 ___ - ___ (9)	Recommended 19 ___ - ___ (10)	Approved/ Adopted by Board (11)	Fund Identification Other Than District General Fund (12)
1000 Salaries & Employee Benefits				1,589,050	
2000 Services & Supplies				567,925	
4000 Fixed Assets				76,185	
6000 Reserves & Contingencies				217,661	
TOTAL Financing Uses				2,450,821	

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STATE CONTROLLER
COUNTY BUDGET ACT (1985)
DEPT 9886
FUND 0426

COUNTY OF SOLANO

STATE OF CALIFORNIA

SPECIAL DISTRICTS

DIXON UNIFIED SCHOOL DISTRICT LIBRARY

DISTRICT BUDGET DETAIL

FOR FISCAL YEAR 19 86 - 87

DISTRICT BUDGET FORM
SCHEDULE 16
GOVERNING BOARD:
Board of Supervisors .. [ ]
Other Appointed ..... [X]
Other Elected ..... [ ]

FUND	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
General	521,923,008	25,449,285	.25%	.2%				

SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
(ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFER)

SUMMARY BY SOURCE	Actual 1984 - 85	Actual [X] Estimated [ ] 1985 - 86	Recommended 1986 - 87	Approved 1986 - 87	Fund Identification Other Than District General Fund
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance	2,012	(24)	21,246	21,246	
9010 Property Taxes-Current Secured	51,803	62,339	57,721	57,721	
9011 Supplemental Roll	3,488	4,300	4,685	4,685	
9020 Property Taxes-Current Unsecured	5,964	3,345	3,148	3,148	
9021 Special District Augmentation	54,128	100,549	93,935	104,016	
9110 Taxes-Secured Delinquent Roll	(365)	(25)	-0-	-0-	
9130 Property Taxes-Prior Unsecured	323	122	-0-	-0-	
9194 Tax Protest Release	-0-	28,743	-0-	-0-	
9410 Interest Income	1,524	13,508	9,300	9,300	
9507 State Reimbursed-Mandated Costs	26	-0-	-0-	-0-	
9512 Homeowners Property Tax Relief	5,288	4,946	4,444	4,444	
9513 Business Inventory Tax Relief	886	-0-	-0-	-0-	
9569 State Aid - Other	5,667	9,957	9,000	9,000	
9603 Photocopy Fees	2,092	1,789	1,500	1,500	
9605 Library Fines	2,100	3,168	2,500	2,500	
9714 Other Revenues - Operating	428	673	-0-	-0-	
9730 Donations & Contributions	1,368	-0-	-0-	1,000	
TOTAL FINANCING SOURCES	134,720	233,414	186,233	197,314	
TOTAL AVAILABLE FINANCING	136,732	233,390	207,479	218,560	

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COUNTY OF SOLANO
STATE OF CALIFORNIA

Schedule 16

STATE CONTROLLER
COUNTY BUDGET ACT

SPECIAL DISTRICTS
DISTRICT BUDGET DETAIL FOR THE FISCAL YEAR 1986-1987

Dept: 9886 Dixon Public Library

Operating Details		ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND
1000	Salaries & Empl Benefits	90,599	111,000	106,610	126,800	126,800	126,800	426
2000	Services & Supplies	44,278	53,780	46,684	60,050	60,050	60,050	426
3000	Other Charges		200	8	200	200	200	426
4000	Fixed Assets	1,841	600	7,227	9,000	9,000	9,000	426
5000	Contingencies & Reserves		220		21,510	21,510	21,510	426
TOTAL:		136,718	165,800	160,529	217,560	217,560	217,560	

COUNTY OF SOLANO
STATE OF CALIFORNIA

Schedule 16

STATE CONTROLLER
COUNTY BUDGET ACT

SPECIAL DISTRICTS
DISTRICT BUDGET DETAIL FOR THE FISCAL YEAR 1986-1987

Dept: 9885 Dixon Lib Hist Pres Proj

Operating Details		ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND
2000	Services & Supplies		1,000	516	1,000	1,000	1,000	426
TOTAL:			1,000	516	1,000	1,000	1,000	

STATE CONTROLLER
COUNTY BUDGET ACT (1985)
DEPT 9887
FUND 0427

COUNTY OF SOLANO

STATE OF CALIFORNIA

SPECIAL DISTRICTS

VACAVILLE SCHOOL DIST. LIBRARY **DISTRICT BUDGET DETAIL**

FOR FISCAL YEAR 19 86 - 87

DISTRICT BUDGET FORM
SCHEDULE 16
GOVERNING BOARD:
Board of Supervisors .. ☐
Other Appointed ..... ☒
Other Elected ..... ☐

FUND	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
General	1,425,608,965	57,692,425	.25%	.2%				

SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
(ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFER)

SUMMARY BY SOURCE (1)	Actual 1984 - 85 (2)	Actual ..... ☒ Estimated .... ☐ 1985 -86 (3)	Recommended 1986 - 87 (4)	Approved 1986 - 87 (5)	Fund Identification Other Than District General Fund (6)
Fund Balance	188	1,203	-0-	-0-	
9010 Property Taxes-Current Secured	249,080	276,961	305,165	305,165	
9011 Supplemental Roll	8,644	13,760	17,831	17,831	
9020 Property Taxes-Current Unsecured	16,454	11,494	11,727	11,727	
9021 Special District Augmentation	79,658	89,085	-0-	-0-	
9110 Taxes-Secured Delinquent Roll	(934)	(83)	-0-	-0-	
9130 Property Taxes-Prior Unsecured	827	397	-0-	-0-	
9410 Interest Income	823	1,143	1,000	1,000	
9512 Homeowners Property Tax Relief	15,420	16,119	16,912	16,912	
9513 Business Inventory Tax Relief	2,193	-0-	-0-	-0-	
9518 State Highway Rentals	13	-0-	-0-	-0-	
TOTAL FINANCING SOURCES	372,178	408,876	352,635	352,635	
TOTAL AVAILABLE FINANCING	372,366	410,079	352,635	352,635	

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COUNTY OF SOLANO
STATE OF CALIFORNIA

Schedule 16

STATE CONTROLLER
COUNTY BUDGET ACT

SPECIAL DISTRICTS
DISTRICT BUDGET DETAIL FOR THE FISCAL YEAR 1986-1987

Dept: 9887 Vaca Libr Dist-Gen Fund

Operating Details		ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND
000	Services & Supplies	370,759	393,335	382,170	352,635	352,635	352,635	427
000	Other Charges	404		27,909	-0-	-0-	-0-	427
OTAL:		371,163	393,335	410,079	352,635	352,635	352,635	

STATE CONTROLLER
COUNTY BUDGET ACT (1985)
DEPT 9888
FUND 0452

COUNTY OF SOLANO

STATE OF CALIFORNIA

SPECIAL DISTRICTS

VACAVILLE SCHOOL DISTRICT LIBRARY DEBT SERVICE **DISTRICT BUDGET DETAIL**

FOR FISCAL YEAR 19 86 - 87

DISTRICT BUDGET FORM
SCHEDULE 16
GOVERNING BOARD:
Board of Supervisors .. [ ]
Other Appointed ..... [X]
Other Elected ..... [ ]

FUND	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
Debt Service	1,425,608,965	57,692,425			33,054	876	33,930	.0025

SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
(ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFER)

SUMMARY BY SOURCE	Actual 19 84 - 85	Actual [X] Estimated [ ] 19 85 - 86	Recommended 19 86 - 87	Approved 19 86 - 87	Fund Identification Other Than District General Fund
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance	2,183	744	(430)	(430)	
9010 Property Taxes-Current Secured	31,073	31,243	31,367	31,367	
9011 Supplemental Roll	1,292	952	-0-	-0-	
9020 Property Taxes-Current Unsecured	1,736	1,026	876	876	
9110 Taxes-Secured Delinquent Roll	8	(13)	-0-	-0-	
9130 Property Taxes-Prior Unsecured	15	21	-0-	-0-	
9410 Interest Income	(17)	-0-	-0-	-0-	
9512 Homeowners Property Tax Relief	1,830	1,728	1,687	1,687	
TOTAL FINANCING SOURCES	35,937	34,957	33,930	33,930	
TOTAL	38,120	35,701	33,500	33,500	

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STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA

Schedule 16

SPECIAL DISTRICTS
DISTRICT BUDGET DETAIL FOR THE FISCAL YEAR 1986-1987

Dept: 9888 Vaca Libr Dist-Debt Serv

Operating Details		ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND
2000	Services & Supplies	3		15				452
3000	Other Charges	37,373	34,995	36,115	33,500	33,500	33,500	452
TOTAL:		37,376	34,995	36,130	33,500	33,500	33,500	

(1985) FORM 6610

STATE OF CALIFORNIA

SPECIAL DISTRICTS

BAY AREA AIR QUALITY MANAGEMENT DISTRICT BUDGET DETAIL

FOR FISCAL YEAR 19 86 - 87

GOVERNING BOARD:
Board of Supervisors .. ☐
Other Appointed ..... ☒
Other Elected ..... ☐

FUND	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
General	5,517,539,597	305,755,991	.25%	.2%				

SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
(ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFER)

SUMMARY BY SOURCE	Actual 1984 - 85 ☒ Estimated 1985 - 86 ☐	Recommended 1986 - 87	Approved 1986 - 87	Fund Identification Other Than District General Fund
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance	(1,247)	2,352	3,043	3,043	
9010 Property Taxes-Current Secured	101,847	111,168	120,472	120,472	
9011 Supplemental Roll	3,143	4,847	6,234	6,234	
9020 Property Taxes-Current Unsecured	4,968	4,778	5,061	5,061	
9110 Taxes-Secured Delinquent Roll	(337)	(29)	-0-	-0-	
9130 Property Taxes-Prior Unsecured	298	139	-0-	-0-	
9194 Tax Protest Release	-0-	2,334	-0-	-0-	
9410 Interest Income	-0-	675	-0-	-0-	
9512 Homeowners Property Tax Relief	5,508	5,663	5,912	5,912	
9518 State Highway Rentals	5	-0-	-0-	-0-	
Total Financing Sources			137,679	137,679	
TOTAL Available Financing	115,432	129,575	140,722	140,722	

SUMMARY OF FINANCING REQUIREMENTS

SUMMARY OF FINANCING REQUIREMENTS	Actual 19 ___ - ___ Estimated 19 ___ - ___ ☐	Recommended 19 ___ - ___	Approved/ Adopted by Board	Fund Identification Other Than District General Fund
(7)	(8)	(9)	(10)	(11)	(12)
3000 OTHER CHARGES				
3701 Contributions to Other Agencies			128,980	
6301 Provision for Reserves			11,742	
TOTAL Financing Uses	114,185	131,927	140,722	140,722	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

DEPT 9824
FUND 0025

COUNTY OF SOLANO

STATE OF CALIFORNIA

SPECIAL DISTRICTS

ULATIS RESOURCE CONSERVATION **DISTRICT BUDGET DETAIL**

FOR FISCAL YEAR 19 86 - 87

DISTRICT BUDGET FORM
SCHEDULE 16
GOVERNING BOARD:
Board of Supervisors .. ☐
Other Appointed ..... ☒
Other Elected ..... ☐

FUND	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
General	316,035,524	113,176	.25%	.2%				

SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
(ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFER)

SUMMARY BY SOURCE	Actual 19 84 - 85	Actual ..... ☒ Estimated .... ☐ 19 85 - 86	Recommended 1986 -87	Approved 1986 - 87	Fund Identification Other Than District General Fund
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance	31,638	51,714	60,799	60,799	
9010 Property Taxes-Current Secured	16,313	18,037	19,109	19,109	
9011 Supplemental Roll	520	744	926	926	
9020 Property Taxes-Current Unsecured	945	806	845	845	
9021 Special District Augmentation	1,452	20,229	20,123	22,092	
9110 Taxes-Secured Delinquent Roll	(50)	(4)	-0-	-0-	
9130 Property Taxes-Prior Unsecured	45	21	-0-	-0-	
9194 Tax Protest Release	-0-	1,014	-0-	-0-	
9410 Interest Income	5,263	6,863	4,000	4,000	
9415 Equipment Rental	-0-	4,272	-0-	-0-	
9512 Homeowners Property Tax Relief	839	871	878	878	
9513 Business Inventory Tax Relief	-0-	61	-0-	-0-	
9754 Reimbursement-Other Agencies/Fds	656	-0-	-0-	-0-	
TOTAL FINANCING SOURCES	25,983	52,914	45,881	47,850	
TOTAL AVAILABLE FINANCING	57,621	104,628	106,680	108,649	

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COUNTY OF SOLANO
STATE OF CALIFORNIA

Schedule 16

STATE CONTROLLER
COUNTY BUDGET ACT

SPECIAL DISTRICTS

Dept: 9824 Ulatis Res Cons Dist

DISTRICT BUDGET DETAIL FOR THE FISCAL YEAR 1986-1987

Operating Details		ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND
1000	Salaries & Empl Benefits	864	21,000	14,218	40,114	40,114	40,114	25
2000	Services & Supplies	5,041	30,580	17,277				25
4000	Fixed Assets		33,000	12,321	26,900	26,900	26,900	25
6000	Contingencies & Reserves		9,397		5,000	5,000	5,000	25
TOTAL:		5,905	93,977	43,816	36,635	36,635	36,635	
					108,649	108,649	108,649	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

DEPT 9823
FUND 0024

COUNTY OF SOLANO

STATE OF CALIFORNIA

SPECIAL DISTRICTS

DIXON RESOURCE CONSERVATION **DISTRICT BUDGET DETAIL**

FOR FISCAL YEAR 19 86 - 87

DISTRICT BUDGET FORM
SCHEDULE 16
GOVERNING BOARD:
Board of Supervisors .. ☐
Other Appointed ..... ☒
Other Elected ..... ☐

FUND	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
General	139,696,056	103,587	.25%	.2%				

SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
(ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFER)

SUMMARY BY SOURCE (1)	Actual 19 84 - 85 (2)	Actual ..... ☒ Estimated ... ☐ 19 85 - 86 (3)	Recommended 19 86 - 87 (4)	Approved 19 86 - 87 (5)	Fund Identification Other Than District General Fund (6)
Fund Balance	137,726	165,610	143,412	143,412	
9010 Property Taxes-Current Secured	15,640	16,348	13,995	13,995	
9011 Supplemental Roll	514	651	647	647	
9020 Property Taxes-Current Unsecured	895	827	750	750	
9110 Taxes-Secured Delinquent Roll	(10)	47	-0-	-0-	
9130 Property Taxes-Prior Unsecured	51	18	-0-	-0-	
9194 Tax Protest Payments	-0-	11,414	-0-	-0-	
9410 Interest Income	16,584	24,513	20,000	20,000	
9507 State Reimb.Mandated Costs	4	-0-	-0-	-0-	
9512 Homeowners Property Tax Relief	762	692	614	614	
9513 Business Inventory Tax Relief	30	-0-	-0-	-0-	
9523 Other	6	-0-	-0-	-0-	
9691 Misc. Service Charges	23,024	24,997	25,000	25,000	
9701 Misc. Sales - Taxable	-0-	593	-0-	-0-	
9717 Other Revenue-Non-Operating	-0-	315	-0-	-0-	
TOTAL FINANCING SOURCES	57,500	80,415	61,006	61,006	
TOTAL AVAILABLE FINANCING	195,226	246,025	204,418	204,418	

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COUNTY OF SOLANO
STATE OF CALIFORNIA

Schedule 16

STATE CONTROLLER
COUNTY BUDGET ACT

SPECIAL DISTRICTS
DISTRICT BUDGET DETAIL FOR THE FISCAL YEAR 1986-1987

Dept: 9823 Dixon Res Cons Dist

Operating Details		ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND
1000	Salaries & Empl Benefits	1,979	2,374	2,890	9,600	9,600	9,600	24
2000	Services & Supplies	26,633	167,565	38,824	54,000	54,000	54,000	24
3000	Other Charges	1,000	1,005	-0-	-0-	-0-	-0-	24
6000	Contingencies & Reserves				140,818	140,818	140,818	
TOTAL		29,612	170,944	41,714	204,418	204,418	204,418	

STATE CONTROLLER
COUNTY BUDGET ACT (1985)
DEPT 9822
FUND 0023

COUNTY OF SOLANO

STATE OF CALIFORNIA

SPECIAL DISTRICTS

SUISUN RESOURCE CONSERVATION **DISTRICT BUDGET DETAIL**

FOR FISCAL YEAR 19 86 - 87

DISTRICT BUDGET FORM
SCHEDULE 16
GOVERNING BOARD:
Board of Supervisors .. ☐
Other Appointed ..... ☒
Other Elected ..... ☐

FUND	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
General	112,737,298	27,262	.25%	.2%				

SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
(ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFER)

SUMMARY BY SOURCE (1)	Actual 1984 - 85 (2)	Actual ☒ Estimated ☐ 19 85 - 86 (3)	Recommended 1986 - 87 (4)	Approved 1986 - 87 (5)	Fund Identification Other Than District General Fund (6)
Fund Balance	18,510	40,821	(1,760)	(1,760)	
9010 Property Taxes-Current Secured	2,583	3,007	3,228	3,228	
9011 Supplemental Roll	89	120	150	150	
9020 Property Taxes-Current Unsecured	152	161	170	170	
9110 Taxes-Secured Delinquent Roll	(8)	(1)	-0-	-0-	
9130 Property Taxes-Prior Unsecured	7	3	-0-	-0-	
9194 Tax Protest Payment	-0-	1,551	-0-	-0-	
9410 Interest Income	3,359	4,307	3,000	3,000	
9507 State Reimb.-Mandated Costs	34	-0-	-0-	-0-	
9512 Homeowners Property Tax Relief	134	140	142	142	
9569 State Aid - Other	98,433	72,771	82,891	82,891	
TOTAL FINANCING SOURCES	104,783	82,059	89,581	89,581	
TOTAL AVAILABLE FINANCING	123,293	122,880	87,821	87,821	

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COUNTY OF SOLANO
STATE OF CALIFORNIA

Schedule 16

STATE CONTROLLER
COUNTY BUDGET ACT

SPECIAL DISTRICTS

Dept: 9822 Suisun Res Cons Dist

DISTRICT BUDGET DETAIL FOR THE FISCAL YEAR 1986-1987

Operating Details		ACTUAL EXPENDITURES 1984-1985	BUDGETED YEAR ENDING 1985-1986	ACT/EST EXPENDITURES 1985-1986	EXPENDITURE REQUESTED 1986-1987	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1986-1987	ADOPTED FINAL 1986-1987	FUND
1000	Salaries & Empl Benefits	36,200	57,090	59,072	58,670	58,670	58,670	23
2000	Services & Supplies	40,748	196,832	36,877	27,651	27,651	27,651	23
4000	Fixed Assets	9,465	1,500	5,695	1,500	1,500	1,500	23
TOTAL:		86,413	255,422	101,644	87,821	87,821	87,821	

STATE CONTROLLER
COUNTY BUDGET ACT (1985)
DEPT TRUST
FUND 0276

COUNTY OF SOLANO

STATE OF CALIFORNIA

SPECIAL DISTRICTS

SUISUN-FAIRFIELD SEWER DISTRICT BUDGET DETAIL

FOR FISCAL YEAR 19 86 - 87

DISTRICT BUDGET FORM
SCHEDULE 16
GOVERNING BOARD:
Board of Supervisors .. ☐
Other Appointed ..... ☒
Other Elected ..... ☐

FUND	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
DEBT SERVICE	2,159,303,756	126,599,766	.25%	.2%	119,725	6,900	126,625	.0068

SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
(ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFER)

SUMMARY BY SOURCE (1)	Actual 19 84 - 85 (2)	Actual ☒ Estimated ☐ 19 85 - 86 (3)	Recommended 19 86 - 87 (4)	Approved 19 86 - 87 (5)	Fund Identification Other Than District General Fund (6)
Fund Balance				16,532	
9010 Property Taxes-Current Secured				113,643	
9020 Property Taxes-Current Unsecured				6,900	
9512 Homeowners Property Tax Relief				6,082	
Total Financing Sources				126,625	
TOTAL Available Financing				143,157	

SUMMARY OF FINANCING REQUIREMENTS

SUMMARY OF FINANCING REQUIREMENTS (7)	Actual 19 __ - __ (8)	Actual ☐ Estimated ☐ 19 __ - __ (9)	Recommended 19 __ - __ (10)	Approved/ Adopted by Board (11)	Fund Identification Other Than District General Fund (12)
3000 Other Charges				143,157	
TOTAL Financing Uses				143,157	

EDUCATION - SCHOOLS

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SOLANO

STATE OF CALIFORNIA

SUMMARY OF SPECIAL DISTRICT BUDGETS

FOR FISCAL YEAR 19 86 - 87

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors . . . ☐
Other . . . . . ☒

DISTRICT AND FUND	AVAILABLE FINANCING				FINANCING REQUIREMENTS		
	Fund Balance Unreserved/ Undesignated June 30, 19 86	Cancellation of Prior Year Reserves	Estimated Additional Financing Sources	Total Available Financing	Estimated Financing Uses	Provisions for Reserves and/or Designations (new or incr.)	Total Financing Requirements
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
School Bonds	2,113,622	-	3,876,464	5,990,086	4,063,469	1,926,617	5,990,086

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

DISTRICT BUDGET FORM
SCHEDULE 16
(Sheet 1 of 2 Page Spread)

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1986 - 87

	DESCRIPTION (District, Fund, Issue, Etc.)	Actual Expenditures 1984 - 85		Actual/Estimated Expenditures 1985 - 86		Requirements for Budget Year 1986 - 87			
		Interest	Principal	Interest	Principal	Interest	Principal	Provisions for Reserves	Total
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	BENICIA UNIFIED								
1	Benicia Unified of 1968	13,250.00	65,000.00	10,000.00	65,000.00	6,750.00	65,000.00	1,750.00	73,500.00
2	Benicia Unified of 1972-A	76,785.00	65,000.00	73,210.00	70,000.00	69,360.00	75,000.00	-0-	144,360.00
3	Benicia Unified of 1972-B	144,775.00	100,000.00	137,775.00	100,000.00	129,025.00	150,000.00	211,887.50	490,912.50
4						205,135.00	290,000.00	213,637.50	708,772.50
5	DIXON UNIFIED								
6	Dixon Unified of 1967	2,220.00	20,000.00	1,480.00	20,000.00	740.00	20,000.00	-0-	20,740.00
7	Dixon Unified of 1968	18,590.00	40,000.00	16,630.00	40,000.00	14,670.00	40,000.00	-0-	54,670.00
8	Dixon Unified of 1976	53,955.00	40,000.00	51,847.50	50,000.00	49,435.00	50,000.00	-0-	99,435.00
9						64,845.00	110,000.00	-0-	174,845.00
10	FAIRFIELD-SUISUN UNIFIED								
11	Crystal Elementary of 1966-A	1,830.00	5,000.00	1,580.00	5,000.00	1,330.00	5,000.00	-0-	6,330.00
12	Fairfield Elementary of 1960	1,000.00	25,000.00	-0-	-0-	-0-	-0-	-0-	-0-
13	Fairfield Elementary of 1962-A	700.00	20,000.00	-0-	-0-	-0-	-0-	-0-	-0-
14	Fairfield Elementary of 1966-B	5,160.00	30,000.00	3,675.00	30,000.00	2,205.00	30,000.00	-0-	32,205.00
15	Fair-Suis Unified of 1968-A	31,895.00	70,000.00	26,725.00	150,000.00	19,675.00	150,000.00	-0-	169,675.00
16	Fair-Suis Unified of 1968-B	57,360.00	130,000.00	50,990.00	130,000.00	44,685.00	130,000.00	-0-	174,685.00
17	Fair-Suis Unified of 1986-A	-0-	-0-	-0-	-0-	27,800.00	556,000.00	-0-	583,800.00
18	Falls Elementary of 1962	245.00	2,000.00	175.00	2,000.00	105.00	2,000.00	2,035.00	4,140.00
19	Falls Elementary of 1965-A	468.00	2,000.00	390.00	2,000.00	312.00	2,000.00	117.00	2,429.00
20	Green Vly Elem. of 1965-A	187.50	10,000.00	-0-	-0-	-0-	-0-	-0-	-0-
21	Armijo High of 1961	5,724.50	71,000.00	3,239.50	71,000.00	998.50	72,000.00	-0-	72,998.50
22	Armijo High of 1965-B	5,818.75	35,000.00	4,156.25	35,000.00	2,493.75	35,000.00	35,831.25	73,325.00
23	Armijo High of 1965-C	1,900.00	5,000.00	1,662.50	5,000.00	1,425.00	5,000.00	593.75	7,018.75
24	Armijo High of 1967-A	13,580.00	25,000.00	12,430.00	25,000.00	11,280.00	25,000.00	5,052.50	41,332.50
25						112,309.25	1,012,000.00	43,629.50	1,167,938.75
26									
27	TRAVIS UNIFIED Travis Unified of 1963-A	1,225.00	10,000.00	875.00	10,000.00	525.00	10,000.00	10,175.00	20,700.00
28	Travis Unified of 1968-A	3,750.00	20,000.00	2,750.00	20,000.00	1,750.00	20,000.00	-0-	21,750.00
29						2,275.00	30,000.00	10,175.00	42,450.00
30									
31									
32									

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

DISTRICT BUDGET FO
SCHEDULE 16
(Sheet 2 of 2 Page Spread

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 19 86 - 87

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MEANS OF FINANCING									
Fund Balance as of June 30, 19 86 (10)	Less: Reserved Amounts: Interest & Principal Due & Unpaid June 30, 19____ (11)	Less: Reserved Amounts: Uncancelled General Reserves (12)	Fund Balance Available for Financing Budget Year Requirements (13)	Estimated Revenues (Other than current Property Taxes) (14)	Total Available Financing (15)	Amount to be Raised by Current Property Tax Levy: Total (16)	Amount to be Raised by Current Property Tax Levy: Unsecured (17)	Amount to be Raised by Current Property Tax Levy: Secured (18)	Tax Rate on Secured Roll (19)
				Int 6,000.00					
242,571.64			242,571.64	6,000.00 Int	248,571.64	460,200.86	28,256.00	431,944.86	.0376
12,534.57			12,534.57		12,534.57	162,310.43	4,821.00	157,489.43	.0324
134,192.73			134,192.73		134,192.73	1,033,746.02	12,468.00	1,021,278.02	.0475
14,618.38			14,618.38		14,618.38	27,831.62	4,055.03	23,776.59	.0107

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

DISTRICT BUDGET FORM
SCHEDULE 16
(Sheet 1 of 2 Page Spread)

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 19 86 87

	DESCRIPTION (District, Fund, Issue, Etc.)	Actual Expenditures 19 84 85		Actual/Estimated Expenditures 19 85 86		Requirements for Budget Year 19 86 87			
		Interest	Principal	Interest	Principal	Interest	Principal	Provisions for Reserves	Total
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	VACAVILLE UNIFIED								
1	Vaca Valley Elem of 1961-A	1,775.00	15,000.00	1,170.00	15,000.00	585.00	15,000.00	-0-	15,585.00
2	Vaca Valley Elem of 1961-B	1,400.00	20,000.00	700.00	20,000.00	-0-	-0-	-0-	-0-
3	Vacaville Unified of 1966-A	18,200.00	120,000.00	13,400.00	120,00.00	8,600.00	140,000.00	1,500.00	150,100.00
4	Vacaville Unified of 1966-B	5,400.00	45,000.00	3,600.00	45,000.00	1,800.00	45,000.00	-0-	46,800.00
5	Vacaville Unified of 1966-C	11,000.00	25,000.00	9,750.00	25,000.00	8,500.00	25,000.00	3,625.00	37,125.00
6	Vacaville Unified of 1966-D	5,381.25	25,000.00	4,193.75	25,000.00	3,000.00	25,000.00	-0-	28,000.00
7	Vacaville Unified of 1966-E	16,875.00	45,000.00	14,625.00	45,000.00	12,375.00	45,000.00	-0-	57,375.00
8	Vacaville Unified of 1977	195,220.00	60,000.00	190,420.00	70,000.00	184,820.00	80,000.00	-0-	264,820.00
9						219,680.00	375,000.00	5,125.00	599,805.00
10	SOLANO COMMUNITY COLLEGE								
11	Solano Comm Coll of 1968	261,550.00	1,200,000.00	205,600.00	1,300,000.00	142,225.00	1,500,000.00	1,654,050.00	3,296,275.00
12	GRAND TOTAL					746,469.25	3,317,000.00	1,926,617.00	5,990,086.25
13									
14									
15									
16									
17									
18									
19									
20									
21									
22									
23									
24									
25									
26									
27									
28									
29									
30									
31					227				
32									

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

DISTRICT BUDGET FORM
SCHEDULE 16
(Sheet 2 of 2 Page Spread)

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 19 86 - 87

PRINTED BY R&P WESTERN ELECTRONICS 81132

MEANS OF FINANCING										
Fund Balance as of June 30, 19 86 (10)	Less: Reserved Amounts		Fund Balance Available for Financing Budget Year Requirements (13)	Estimated Revenues (Other than current Property Taxes) (14)	Total Available Financing (15)	Amount to be Raised by Current Property Tax Levy			Tax Rate on Secured Roll (19)	
	Interest & Principal Due & Unpaid June 30, 19____ (11)	Uncancelled General Reserves (12)				Total (16)	Unsecured (17)	Secured (18)		
										1
										2
										3
										4
										5
										6
										7
										8
26,188.08			26,188.08		26,188.08	573,616.92	15,054.00	558,562.92	.0380	9
										10
1,683,517.01			1,683,517.01	75,000.00	1,758,517.01	1,537,757.99	61,013.00	1,476,744.99	.0204	11
2,113,622.41			2,113,622.41	81,000.00	2,194,622.41	3,795,463.84	125,667.03	3,669,796.81		12
										13
										14
										15
										16
										17
										18
										19
										20
										21
										22
										23
										24
										25
										26
										27
										28
										29
					228					30
										31

STATISTICAL INFORMATION

ELECTED COUNTY OFFICIALS

Title of Office	Annual Compensation
Assessor	$ 51,636.00
Auditor-Controller	51,636.00
County Clerk	45,080.00
Coroner & Public Administrator	39,902.00
District Attorney	60,510.00
Recorder	39,902.00
Sheriff	55,374.00
Tax Collector	39,902.00
Treasurer	39,902.00

Salaries as set forth by the State Legislature for the County of Solano

County Supervisor	$ 20,212.00
Superior Court Judge:	
County Share	$ 9,500.00
State Share	72,005.00
Judge of the Municipal Courts	$ 74,432.00
Marshal of the Vallejo Judicial District	$ 37,772.00
Rio Vista District	19,606.00

CLASSIFICATIONS OF APPOINTIVE OFFICERS WITH FIXED TERMS OF OFFICE

County Counsel - Annual Compensation						$ 60,510.00	
County Administrator	R.2809	2247	2359	2477	2601	2731	bi-weekly
Agricultural Commissioner	R.1673	1338	1406	1476	1550	1627	bi-weekly
Director of Weights & Measures	R.1330	1064	1118	1174	1232	1294	bi-weekly

COMPARATIVE STATEMENT - GENERAL COUNTY EQUIVALENT TAX RATE

1972-73	.7348	1908-81	.3745
1973-74	.7294	1981-82	.3737
1974-75	.7346	1982-83	.3685
1975-76	.7346	1983-84	.3635
1976-77	.7313	1984-85	.3685
1977-78	.7026	1985-86	.3600
1978-79	.2844	1986-87	.3684
1979-80	.3748		

	LAND	IMPROVEMENTS	PERSONAL PROPERTY	TOTAL	LESS EXEMPTIONS	NET VALUATION
1972-73	590,022,860	967,784,700	223,855,112	1,781,662,672	129,203,980	1,652,458,692
1973-74	626,251,860	1,039,043,304	245,088,676	1,910,383,840	271,963,716	1,638,420,124
1974-75	662,686,832	1,164,322,084	279,887,420	2,106,896,336	298,606,420	1,808,289,916
1975-76	723,184,228	1,357,753,632	337,254,700	2,418,192,560	332,677,864	2,085,514,696
1976-77	780,452,628	1,567,625,264	461,142,940	2,809,220,832	380,785,864	2,428,434,968
1977-78	884,931,188	1,967,079,024	498,103,376	3,350,113,588	420,622,860	2,929,490,728
1978-79	909,638,576	2,238,361,236	473,148,528	3,621,148,340	435,647,824	3,185,500,516
1979-80	1,080,570,476	2,649,817,636	541,873,812	4,272,261,924	474,561,144	3,797,700,780
1980-81	1,598,547,228	3,175,122,380	372,642,316	5,146,311,924	377,943,192	4,768,368,732
1981-82	1,812,330,116	3,588,105,525	414,987,355	5,815,422,996	386,587,744	5,428,835,252
1982-83	1,994,910,248	3,980,874,120	448,799,781	6,424,584,149	401,474,550	6,023,109,599
1983-84	2,235,986,269	4,272,559,336	481,803,495	6,990,349,100	415,712,240	6,574,636,860
1984-85	2,362,341,000	4,657,864,700	536,926,756	7,557,132,456	430,884,800	7,126,247,656
1985-86	2,481,445,002	5,068,266,215	587,982,800	8,137,694,017	447,451,995	7,690,242,022
1986-87	2,542,135,356	5,611,067,333	642,097,571	8,795,300,260	441,590,978	8,353,709,282

C O U N T Y O F S O L A N O

POSITION ALLOCATION LIST - BY DEPARTMENTS

AUGUST 26, 1986

(Regular Full-Time, Regular Part-Time and Limited-Term Positions)

Department and Classification	Number of Positions
AGRICULTURAL COMMISSIONER - #2830	
Agricultural Commissioner	1
Assistant Agricultural Commissioner	1
Deputy Agricultural Commissioner	1
Agricultural Biologist III	7
Agricultural Biologist II or Agricultural Biologist I or Agricultural Biologist Trainee	7
Predatory Animal Trapper	1
Conf. Administrative Secretary	1
Typist Clerk III	2
	21
Animal Control Division - #2833	
Manager, Animal Control Division	1
Lead Animal Control Officer	1
Animal Control Officer	2
Lead Rabies Control Specialist	1
Kennel Attendant	3
Typist Clerk III	1
Typist Clerk II or Specialist Clerk	2
Data Entry Op. I	1
	12
ASSESSOR - #1150	
Assessor	1
Assistant County Assessor	1
Principal Appraiser	2
Senior Appraiser	2
Associate Appraiser or Assistant Appraiser	9
Senior Auditor-Appraiser	1
Auditor-Appraiser II or Auditor-Appraiser I	3
Map Drafting Technician III	1
Map Drafting Technician (LAFC)	1
Map Drafting Supervisor	1
Map Drafting Technician II or Map Drafting Technician I	2
Drafting Aide	1

partment and Classification	Number of Positions
SESSOR - #1150 continued	
Administrative Secretary	1
Senior Clerk	1
Typist Clerk III	7
Specialist Clerk or Typist Clerk II	3
	37
Solano County Integrated Property System - #1140 (SCIPS)	
Property System Manager	1
Property Analyst	3
Junior Property Analyst	3
	7
DITOR-CONTROLLER - #1200	
Auditor-Controller	1
Assistant Auditor-Controller	1
Systems Accountant	1
Chief of Audits	1
Auditor II or Auditor I	3
General Accounting Supervisor	1
Accountant III	2
Accountant II or Accountant I	2
Fixed Assets Administrator	1
Secretary	1
Accounting Technician	5
Account Clerk III	1
Account Clerk II or Account Clerk I or Clerical Trainee	3
Data Entry Operator I	1
	24
ARD OF SUPERVISORS - #1000	
Member, Board of Supervisors	5
Board of Supervisors Clerk	1
Conf. Typist Clerk III	1
Conf. Typist Clerk II or Conf. Typist Clerk I or Conf. Clerical Trainee	1
Assistant to the Bd of Supv	2.5
	10.5

COUNTY ADMINISTRATOR - #1100

County Administrator	1
Chief Assistant County Administrator	1
Principal Administrative Analyst Senior Administrative Analyst or Administrative Analyst III or Administrative Analyst II or Administrative Analyst I*	1
Secretary to the County Administrator	1
Secretary	1
Conf. Typist Clerk III	1
Affirmative Action Coord	1
	11

*One position can be flexibly staffed to Senior level

CAPITAL PROJECTS FUND - #1781

Senior Admin Analyst*	1
Typist Clerk III*	1
	2

*Limited Term 6/30/88

CENTRAL DUPLICATING - #1901

Duplicating Services Supervisor	1
Offset Duplicator Operator or Duplicating Services Aide	2
	3

epartment and Classification	Number of Positions
OUNTY AIRPORTS - #9000	
Airport Services Coordinator	1
Typist Clerk II or Typist Clerk I or Clerical Trainee	.5
	1.5
ANAGEMENT INFORMATION SYSTEMS - #1870	
MIS Director	1
Data Base Administrator	1
Research and Development Manager	1
Customer Services Manager	1
Technical Services Manager	1
Data Processing Operations Manager	1
Lead Analyst	4
Programmer or Junior Programmer	9
Conf.Programmer Analyst	5
DP Equipment Operator II or DP Equipment Operator I	6
Data Processing Shift Supervisor	2
Office Products Coordinator	3
Administrative Services Assistant	1
Systems Software Specialist	1
Typist Clerk III	1
Typist Clerk II/I/Cl.Tr.	1
Programming Coordinator	1
	40
FFICE OF EMERGENCY SERVICES - #2901	
Assistant Director of Emergency Services	1
Assistant Fire Warden (Unfunded)	1
Coordinator-Emergency Services	2
Admin Services Asst	1
Planner-Emergency Services	1
Chief of Communications	1
Supervising Communications Technician	1
Senior Communications Technician	1
Communications Technician or Communications Technician Aide	4
Typist Clerk III	2
Typist Clerk II or I or Clerical Tr	1
Account Clerk II or Account Clerk I of Clerical Trainee	2
Emergency Medical Services Coordinator	1
	19

Department and Classification	Number of Positions
PARKS - #7000	
Director of Parks	1
Park Ranger Supervisor	3
Park Ranger	4
	8
PURCHASING - #1250	
Assistant Purchasing Agent	1
Buyer II or Buyer I	2
Secretary	1
Messenger-Driver	3
	7
RISK MANAGEMENT - #1830	
Risk Manager	1
Typist Clerk II or Typist Clerk I or Clerical Trainee	1
	2
VETERAN'S SERVICE OFFICE - #5800	
Veterans' Services Officer	1
Veterans' Claims Officer II or Veterans' Claims Officer I	3
Typist Clerk III	1
Typist Clerk II or Typist Clerk I or Clerical Tr.	1.5
	6.5
COUNTY CLERK - #1050	
County Clerk	1
Assistant County Clerk	1
Supervising Legal Process Clerk	1
Superior Court Clerk	9
Legal Process Clerk or Typist Clerk II or Typist Clerk I or Clerical Trainee	10
Account Clerk III	1
Typist Clerk II or Typist Clerk I or Clerical Trainee	4
Clerk II or Clerk I or Clerical Tr	1
	28

Department and Classification	Number of Positions
Elections Division - #1550	
Assistant Registrar of Voters	1
Senior Clerk	1
Typist Clerk III	2
Clerk III	1
Typist Clerk II or Typist Clerk I or Clerical Trainee	1
Data Entry Operator I	1
	7
COUNTY COUNSEL - #1400	
County Counsel	1
Chief Deputy County Counsel	1
Deputy County Counsel IV or Deputy County Counsel III or Deputy County Counsel II or Deputy County Counsel I	9
Paralegal	2
Conf. Legal Secretary, Administrative	1
Conf. Legal Secretary	3
Conf. Typist Clerk II/I	1
Mental Hlth Clinician II or 1*	.5
Account Clerk III or Account Clerk II or Account Clerk I*	2
Typist Clerk II or Typist Clerk I*	2
Accountant III or Accountant II or Accountant I*	1
Social Service Worker II or Social Service Worker I*	2
Social Service Worker III or Social Service Worker II or Social Service Worker I*	1
	26.5

* Limited Term 1/31/87 (Public Guardian)

Department and Classification	Number of Positions
DISTRICT ATTORNEY - #2450	
District Attorney	1
Chief Deputy District Attorney	2
Deputy District Attorney IV or Deputy District Attorney III or Deputy District Attorney II or Deputy District Attorney I*	25
District Attorney Investigator	3
Victim-Witness Program Coordinator	1
Victim/Witness Asst. Specialist	2
Legal Secretary, Administrative	2
Legal Secretary*	11.5
Typist Clerk III	4.5
Specialist Clerk or Typist Clerk II	2
Typist Clerk II or Typist Clerk I or Clerical Trainee	1
	55

NOTE: Deputy District Attorney IV positions shall be limited to not more than 40% of the total allocated Deputy District Attorney IV, III, II or I (Effective 1-24-78).
Also One Limited Term 6/30/87

* 1 Limited Term 6/30/87

Family Support Division - #2480	
Family Support Administrator	1
Supervising Family Support Investigator	1
Investigator (Family Support or Fraud)	7
Family Support Interviewer*	8
Attorney IV or Attorney III or Attorney II or Attorney I	2
Legal Secretary, Administrative	1
Legal Secretary	2
Account Clerk III	1
Account Clerk II or Account Clerk I or Clerical Trainee	10
Typist Clerk III	4
Specialist Clerk or Typist Clerk II	1
Typist Clerk II or Typist Clerk I or Clerical Trainee	6
Clerk II or Clerk I or Clerical Trainee	1
Data Entry Operator II	1
	46

* 4 Family Support Interviewers Limited Term 9/30/87

Department and Classification	Number of Positions
ENVIRONMENTAL MANAGEMENT - #2910	
Director of Environmental Management	1
Dep. Dir. of Environmental Management	1
Planner III**	2
Planner II or Planner I**	6
Planning Technician	1
Chief of Environmental Health Services	1
Supervising Health Inspector*	3
Senior Health Inspector or Health Inspector or Assistant Health Inspector	11
Vector Control Specialist	1
Sanitation Aide	2
Building and Zoning Technician	1
Building and Zoning Inspector	2
Administrative Secretary	1
Planning Commission Clerk	1
Typist Clerk III	2
Account Clerk II or Account Clerk I or Clerical Trainee	1
Typist Clerk II or Typist Clerk I or Clerical Trainee	3
Secretary (LAFCO)	.5
	40.5

* 1 Effective 1/1/87
** 1 Limited Term 5/1/88

FOUTS SPRINGS BOYS' RANCH - #2800	
Superintendent-Boys Camp	1
Assistant Superintendent-Fouts Springs	1
Senior Group Counselor	2
Group Counselor	10
Head Cook	1
Cook	2
Camp Clerk	1
Building Maintenance Mechanic II	1
	19

Department and Classification	Number of Positions
HEALTH DEPARTMENT - #4000	
Health Officer/Medical Director	1
Assistant Health Officer-Administration	1
Senior Administrative Services Officer	1
Conf. Administrative Services Assistant	1
Administrative Secretary	1
Vital Statistics Recorder	1
Typist Clerk II or Typist Clerk I or(4.5 Limited Term 6/30/87) Clerical Trainee (1 Limited Term 9/30/86)	12.5
Typist Clerk III (.5 Limited Term 6/30/87)	4.5
Account Clerk III	1
Account Clerk II or Account Clerk I or (.5 Limited Term 6/30/87) Clerical Trainee (1 Limited Term 9/30/86)	2
Senior Clinic Physician or Clinic Physician (also shows in 4100 & 4600) (.48 Limited Term 6/30/87)	2.1
Director of Public Health Nursing	1
Supervising Public Health Nurse (.5 Limited Term 6/30/87)	2
Public Health Nurse III (Limited Term 6/30/87)	1
Public Health Nurse II or Public Health Nurse I (3 Limited Term 6/30/87)	10.75
Family Planning Nurse Practitioner (Limited Term 6/30/87)	1
Registered Nurse	1.3
Child Health & Disability Prev. Coord.	1
California Children's Services Administrator	1
Medical Social Worker (.7 Limited Term 6/30/87)	1.95
Senior Therapist	1
Physical Therapist	2
Occupational Therapist (1 Limited Term 6/30/87)	2
Health Service Worker II or Health Service Worker I (3 Limited Term 6/30/87; .75 Limited Term 9/30/86)	6.75
Investigator-Communicable Diseases (Limited Term 6/30/87)	2
Public Health Nurse III	1
Health Information Specialist (2.5 Limited Term 6/30/87)	2.5
Director of Public Health Laboratory	1
Senior Public Health Microbiologist	1
Public Health Mircobiologist II or Public Health Microbiologist I (.5 Limited Term 6/30/87)	2.5
Public Health Nutritionist (1.5 Limited Term 9/30/86; 1 Limited Term 9/30/87)	3
Public Health Laboratory Technician (.5 Limited Term 6/30/87)	3.5
Family Plan - Perinatal (Limited Term 6/30/87)	.75
	78.10

Department and Classification	Number of Positions
Outpatient Clinic - #4100	
Senior Clinical Physician or Clinic Physician (also shows in 4000 & 4600)	1.25
Public Health Nurse III	1
Registered Nurse	1
Clinical Lab Technologist	1
X-Ray Technician	.75
Pharmacist	1
Accounting Sys. Supervisor	1
Health Ser Worker II or Health Serv Worker I	2
Account Clerk II or Account Clerk I or Clerical Trainee	2
Clerk III	11
Home Health Services - #4200	
Supervising Public Health Nurse	1
Medical Social Worker	.25
Public Health Nurse II or Public Health Nurse I	2
Registered Nurse	3
Account Clerk III	1
Typist Clerk III	2
Typist Clerk II or Typist Clerk I or Clerical Trainee	1
Home Health Aide	2.5
	12.75
Institutional Services - #4600	
Senior Clinic Physician or Clinic Physician (also shows in 4000 & 4100)	.5
Supervising Public Health Nurse	1
Correctional Facilities Nurse	9
Typist Clerk II or Typist Clerk I or Clerical Trainee	1
Secretary	.5
	12

Department and Classification	Number of
JUSTICE COURT - RIO VISTA - #2250	
Judge	1
Justice Court Clerk II	1
Justice Court Clerk I	.5
	2.5
LIBRARY (General Fund) - #6060	
County Librarian	1
	1
LIBRARY - #6300	
Admin Services Officer	1
Administrative Secretary	1
Typist Clerk III	1
Typist Clerk II or Typist Clerk I or Clerical Trainee	2
Account Clerk II or Account Clerk I or Clerical Trainee	1
Data Processing Equipment Operator I	1
Coord. of Library Branches & Extension Svcs.	1
Librarian III	6
Librarian II or Librarian I	16.5
Senior Library Assistant	3
Library Assistant III	10
Library Assistant II or Library Assistant I or Clerical Trainee	20.825
Book Repairer	.5
Messenger Driver	1
	65.825

Department and Classification	Number of Positions
MARSHAL - #2640	
Marshal	1
Sergeant-Marshal	1
Deputy Marshal II or Deputy Marshal I	6
Marshal Process Server	1
Account Clerk III	1
Account Clerk II or Account Clerk I or Clerical Trainee	1
Typist Clerk II or Typist Clerk I or Clerical Trainee	1
	12
MENTAL HEALTH - #4250	
Director of Mental Health Services	1
Program Chief-Mental Health Services	2.8
Senior Administrative Services Officer	1
Administrative Services Officer	1
Conf. Administrative Services Assistant	1
Administrative Secretary	1
Secretary	3
Senior Clerk	2
Accounting Systems Supervisor	1
Contract Services Monitor	.5
Typist Clerk III	2
Specialist Clerk or Typist Clerk II	8.5
Typist Clerk II or Typist Clerk I or Clerical Trainee	5
Account Clerk II or Account Clerk I or Clerical Trainee	4
Staff Psychiatrist (Board Certified) or Staff Psychiatrist	5.35
Chief Staff Psychiatrist	.9
Psychiatric Nurse	1
Clinical Psychologist II or Clinical Psychologist I	5
Mental Health Clinician II Mental Health Clinician I	16.9
Mental Health Services Supervisor	7
Drug Program Coordinator	1
Alcohol Program Coordinator	1
Substance Abuse Therapist	2
Substance Abuse Counselor	2
Substance Abuse Prev Specialist	1
Forensic Mental Health Technician	3

Department and Classification	Number of Positions
MENTAL HEALTH - #4250 (contd)	
Mental Health Associate or Mental Health Assistant or Mental Health Aide	19.4
Senior Mental Health Associate	5
Case Manager	2
Supervising Case Manager	1
Youth Day Treatment Program Coordinator	1
Messenger-Driver	1.5
	109.85
MUNICIPAL COURT - VALLEJO/BENICIA - #2050	
Municipal Court Judge	3
Clerk of the Municipal Court-Vallejo/Benicia	1
Chief Deputy Clerk	1
Deputy Clerk V	1
Deputy Clerk IV	4
Deputy Clerk III	4
Deputy Clerk II or Deputy Clerk I or * Clerical Trainee **	15
Court Reporters	3
Municipal Courtroom Clerk	4
(Conf.) Legal Secretary	1
Account Clerk II or Account Clerk I or Clerical Trainee	1
Data Entry Operator I	1
	39

* 2 Limited Term 11/30/86
** 1 Limited Term 8/30/86

NORTHERN SOLANO JUDICIAL DISTRICT - #2100	
Municipal Court Judge	4
Clerk of the Municipal Court-NSJD	1
Chief Deputy Clerk	1
Deputy Clerk V	2
Deputy Clerk IV	3
Deputy Clerk III	5
Deputy Clerk II or Deputy Clerk I or Clerical Trainee	21
Court Reporters	5
Municipal Courtroom Clerk	5
Conf. Legal Secretary	1
Account Clerk II or Account Clerk I or Clerical Trainee	3
Traffic Trial Commissioner	1
	52

Department and Classification	Number of Positions
OFFICE OF REVENUE & REIMBURSEMENT - #1330	
Division Chief, Revenue & Reimbursement	1
Revenue & Reimb. Interview Officer	3.5
Revenue & Reimbursement Collect Officer	7
Account Clerk III	2
Account Clerk II or Account Clerk I or Clerical Trainee	4
Typist Clerk II or Typist Clerk I or Clerical Trainee	1
	18.5
PERSONNEL - #1500	
Assistant CAO-Personnel Director	1
Senior Personnel Analyst	2
Personnel Analyst III or Personnel Analyst II or Administrative Analyst I	5
Conf. Admin Services Asst.	1
Conf. Senior Clerk	1
Conf. Admin. Secretary	1
Conf. Typist Clerk III	2
Conf. Typist Clerk II or Conf. Typist Clerk I or Conf. Clerical Trainee	1
Conf. Account Clerk II or Account Clerk I or Clerical Trainee	1
	15

Department and Classification	Number of Positions
PROBATION - #2750	
County Probation Officer	1
Chief Deputy Probation Officer	1
Probation Services Manager-Field Svcs.	1
Probation Services Manager-Institut. Services	1
Staff Training and Development Manager	1
Senior Administrative Services Officer	1
Typist Clerk III	10
Typist Clerk II or Typist Clerk I or Clerical Trainee	16
Account Clerk III	1
Conf. Administrative Secretary	1
Head Cook	1
Cook	4
Supervising Deputy Probation Officer	7
Deputy Probation Officer III	15
Deputy Probation Officer II or Deputy Probation Officer I	49
Probation Aide	1
Office Manager	1
Supervising Group Counselor	2
Senior Group Counselor	5
Group Counselor II or Group Counselor I	33.8
	152.8
PUBLIC DEFENDER - #2500	
Public Defender	1
Chief Deputy Public Defender	1
Attorney IV or Attorney III or Attorney II or Attorney I or Law Clerk*	12
Investigator-Public Defender	2
Legal Secretary, Administrative	1
Legal Secretary	4
Typist Clerk II or Typist Clerk I or Clerical Trainee	1.5
Paralegal	1
	23.5

NOTE: Deputy Public Defender IV positions shall be limited to not more than 40% of the total allocated Deputy Public Defender IV, III, II, I or Law Clerk positions. (Effective 1-24-78)

* 1 Limited Term 6/30/87

Department and Classification	Number of Positions
PUBLIC WORKS - #3000	
Public Works Director	1
Assistant Public Works Director	1
Senior Administrative Services Officer	1
Administrative Services Officer	1
Accountant III	1
Account Clerk III	1
Account Clerk II or Account Clerk I or Clerical Trainee (1 Limited Term To 6-30-88)	2.5
Clerk III	2
Conf. Administrative Secretary	1
Water Management Engineer	1
Engineering Manager	1
Design Construction Supervisor	1
Associate Civil Engineer	2
Assistant Civil Engineer or Junior Civil Engineer	2
Engineering Technician III	3
Engineering Technician II	4
Engineering Technician I or Engineering Aide	3
Chief of Party	1
Surveying and Land Development Supervisor	1
Operations Manager	1
Channel Maintenance Supervisor	1
Transportation Planner II	1
Traffic Maintenance Supervisor	1
Road Maintenance Supervisor	4
Lead Road Maintenance Worker	2
Road Maintenance Worker III	11
Road Maintenance Worker II or Road Maintenance Worker I	26
	77.5
County Garage Fund (Equipment Maintenance) - #3100	
Equipment Superintendent	1
Garage Supervisor	1
Equipment Mechanic	6
Equipment Service Attendant	4
Automotive Parts Attendant	1
	13

Department and Classification	Number of Positions
Buildings and Grounds - #1650	
Building and Grounds Superintendent	1
Building Repair Supervisor	1
Building Maintenance Mechanic II	5
Chief Stationary Engineer	1
Stationary Engineer	7
Janitor Supervisor	1
Lead Janitor	2
Janitor	18.5
Grounds Supervisor	1
Lead Groundskeeper	1
Groundskeeper	6
Painter	1
Painter's Assistant	1
Account Clerk II or Account Clerk I or Clerical Trainee	.5
	47
VALLEJO VETS BUILDING	
Building Attendant	1
Janitor	1
Clerk II Clerk I Clerk Trainee	.5
	2.5
RECORDER - #2909	
Recorder	1
Assistant Recorder	1
Senior Clerk	1
Data Entry Operator I	2
Typist Clerk II or Typist Clerk I or Clerical Trainee	1
Microfilm Equipment Operator	1
	7

Department and Classification	Number of Positions
SHERIFF - #2700	
Sheriff	1
Undersheriff	1
Administrative Services Officer	1
Typist Clerk II or Typist Clerk I or Clerical Trainee	15
Typist Clerk III	1
Account Clerk II or Account Clerk I or Clerical Trainee	9
Account Clerk III	1
Storeroom Clerk	1
Dispatch Supervisor	1
Dispatcher Clerk or Dispatcher Clerk Trainee*	10
Laundry Supervisor	1
Conf. Administrative Secretary	1
Cook	4
Head Cook	1
Deputy Sheriff II or Deputy Sheriff I **	72
Sergeant	10
Lieutenant-Sheriff*	6
Captain-Sheriff	2
Correctional Officer or Correctional Officer Trainee	94
Supervising Correctional Officer	13
Evidence Technician	1
Messenger-Driver	1
Building Maintenance Mechanic II	2
Booking Clerk	10
Civil Process Server	1
	260

* 1 effective 1/1/87
** 2 effective 1/1/87

SUPERIOR COURT - #2070	
Superior Court Judge	7
Superior Court Exec Officer	1
Judicial Secretary	6
Conciliation Court Counselor *	2
Secretary	1
Court Reporters	7
Principal Clerk	1
Calendar Clerk	2
Admin. Secretary to Executive Officer	1
Court Investigator	1
	30

* 1 effective 1/1/87

Department and Classification	Number of Positions
TAX COLLECTOR - #1300	
Tax Collector	1
Office Manager	1
Account Clerk III	3
Account Clerk II or Account Clerk I or Clerical Trainee	7
Secretary	1
	13
TREASURER - #1350	
Treasurer	1
Assistant Treasurer	1
Account Clerk II or Account Clerk I or Clerical Trainee *	2
	4

* .5 Limited Term 8/1/87

VALLEJO DEFENDER - #2550	
Vallejo Defender	1
Chief Deputy Public Defender	1
Typist Clerk II or Typist Clerk I or Clerical Trainee	2
Legal Secretary	2
Legal Secretary, Administrative	1
Attorney IV	
Attorney III	
Attorney II	
Attorney I	
Law Clerk*	11
Investigator Public Defender	2
Typist Clerk III	1
	21

*NOTE: Attorney IV positions shall be limited to not more than 40% of the total allocated attorneys IV, III, II, I or Law Clerk positions. (Effective 1-24-78)

WEIGHTS AND MEASURES - #2840	
Director of Weights and Measures	1
Weights and Measures Inspector III	2
Weights and Measures Inspector II or Weights and Measures Inspector I or Weights and Measures Inspector Trainee	2
Secretary	1
	6

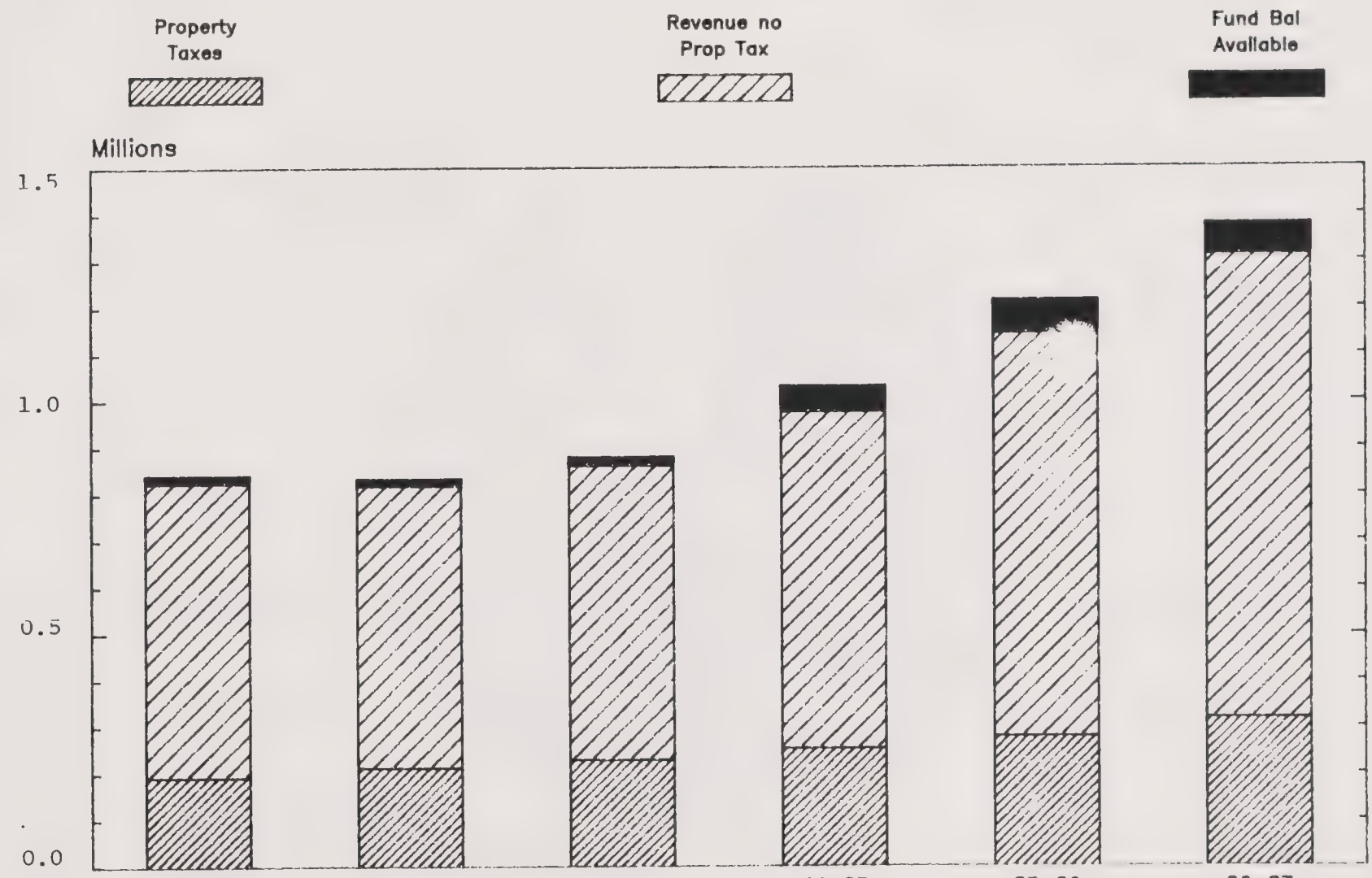
Department and Classification	Number of Positions
WELFARE - #5000	
County Welfare Director	1
Assistant Welfare Director	1
Deputy Director Welfare	2
Senior Administrative Services Officer	2
Case Data Systems Coordinator	1
Program Specialist	7
Office Supervisor	1
Clerk II or Clerk I or Clerical Trainee	11
Clerk III	12
Typist Clerk II or Typist Clerk I or Clerical Trainee	34
Typist Clerk III	4
Senior Clerk	2
Eligibility Worker II or Eligibility Worker I	98
Eligibility Worker III	13
Eligibility Supervisor I	12
Eligibility Supervisor II	5
Account Clerk II or Account Clerk I or Clerical Trainee	14
Account Clerk III	4
Stores Supervisor	1
Microfilm Equipment Operator	1
Conf. Administrative Secretary	1
Verifications Investigator	2
Social Service Worker II or Social Service Worker I	7
Social Service Worker III	35
Social Service Worker IV	12
Social Service Supervisor I	3
Social Service Supervisor II	3
Social Service Supervisor IV	1
Investigator (Family Support/Fraud)	4
Chief Investigator (Family Support/Fraud)	1
Community Work Training Coordinator	1
Welfare Service Aide	11
Children's Protective Service Intake Screener	2
Messenger-Driver	2
Data Entry Operator II	1
Data Entry Operator I	3
Registered Nurse	1
Family Care Worker	5
	321
TOTAL POSITIONS ALLOCATED:	1853.125

Department and Classification	Number of Positions
TAX COLLECTOR - #1300	
Tax Collector	1
Office Manager	1
Account Clerk III	3
Account Clerk II or Account Clerk I or Clerical Trainee	7
Secretary	1
	13
TREASURER - #1350	
Treasurer	1
Assistant Treasurer	1
Account Clerk II or Account Clerk I or Clerical Trainee *	2
	4
* .5 Limited Term 8/1/87	
VALLEJO DEFENDER - #2550	
Vallejo Defender	1
Chief Deputy Public Defender	1
Typist Clerk II or Typist Clerk I or Clerical Trainee	2
Legal Secretary	2
Legal Secretary, Administrative	1
Attorney IV	
Attorney III	
Attorney II	
Attorney I	
Law Clerk*	11
Investigator Public Defender	2
Typist Clerk III	1
	21
*NOTE: Attorney IV positions shall be limited to not more than 40% of the total allocated attorneys IV, III, II, I or Law Clerk positions. (Effective 1-24-78)	
WEIGHTS AND MEASURES - #2840	
Director of Weights and Measures	1
Weights and Measures Inspector III	2
Weights and Measures Inspector II or Weights and Measures Inspector I or Weights and Measures Inspector Trainee	2
Secretary	1
	6

Department and Classification	Number of Positions
WELFARE - #5000	
County Welfare Director	1
Assistant Welfare Director	1
Deputy Director Welfare	2
Senior Administrative Services Officer	2
Case Data Systems Coordinator	1
Program Specialist	7
Office Supervisor	1
Clerk II or Clerk I or Clerical Trainee	11
Clerk III	12
Typist Clerk II or Typist Clerk I or Clerical Trainee	34
Typist Clerk III	4
Senior Clerk	2
Eligibility Worker II or Eligibility Worker I	98
Eligibility Worker III	13
Eligibility Supervisor I	12
Eligibility Supervisor II	5
Account Clerk II or Account Clerk I or Clerical Trainee	14
Account Clerk III	4
Stores Supervisor	1
Microfilm Equipment Operator	1
Conf. Administrative Secretary	1
Verifications Investigator	2
Social Service Worker II or Social Service Worker I	7
Social Service Worker III	35
Social Service Worker IV	12
Social Service Supervisor I	3
Social Service Supervisor II	3
Social Service Supervisor IV	1
Investigator (Family Support/Fraud)	4
Chief Investigator (Family Support/Fraud)	1
Community Work Training Coordinator	1
Welfare Service Aide	11
Children's Protective Service Intake Screener	2
Messenger-Driver	2
Data Entry Operator II	1
Data Entry Operator I	3
Registered Nurse	1
Family Care Worker	5
	321
TOTAL POSITIONS ALLOCATED:	1853.125

COUNTY WIDE BUDGET 1986-87

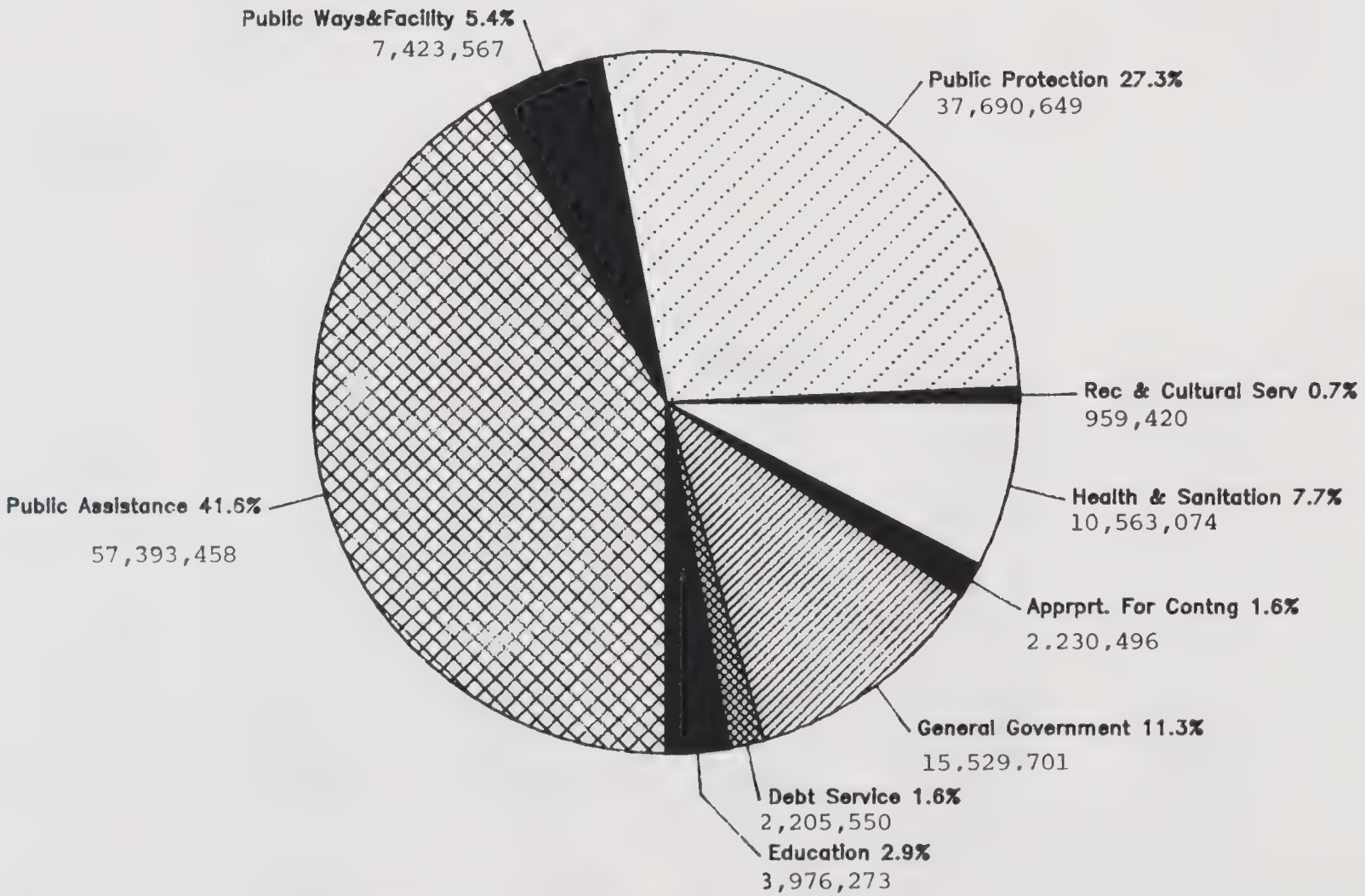
Means of Financing



	81-82	82-83	83-84	84-85	85-86	86-87
Prop. Taxes	19,443,958	21,471,129	23,105,731	25,495,791	28,055,222	32,014,488
Revenues	63,194,383	60,579,398	63,183,486	72,230,446	86,468,807	99,335,528
Fd Bal Avail	1,616,153	1,473,922	1,852,172	5,518,479	7,139,787	6,622,172
TOTAL REQMTS	84,254,494	83,524,449	88,141,389	103,244,716	121,663.816	137,972,188

COUNTY WIDE BUDGET 1986-87

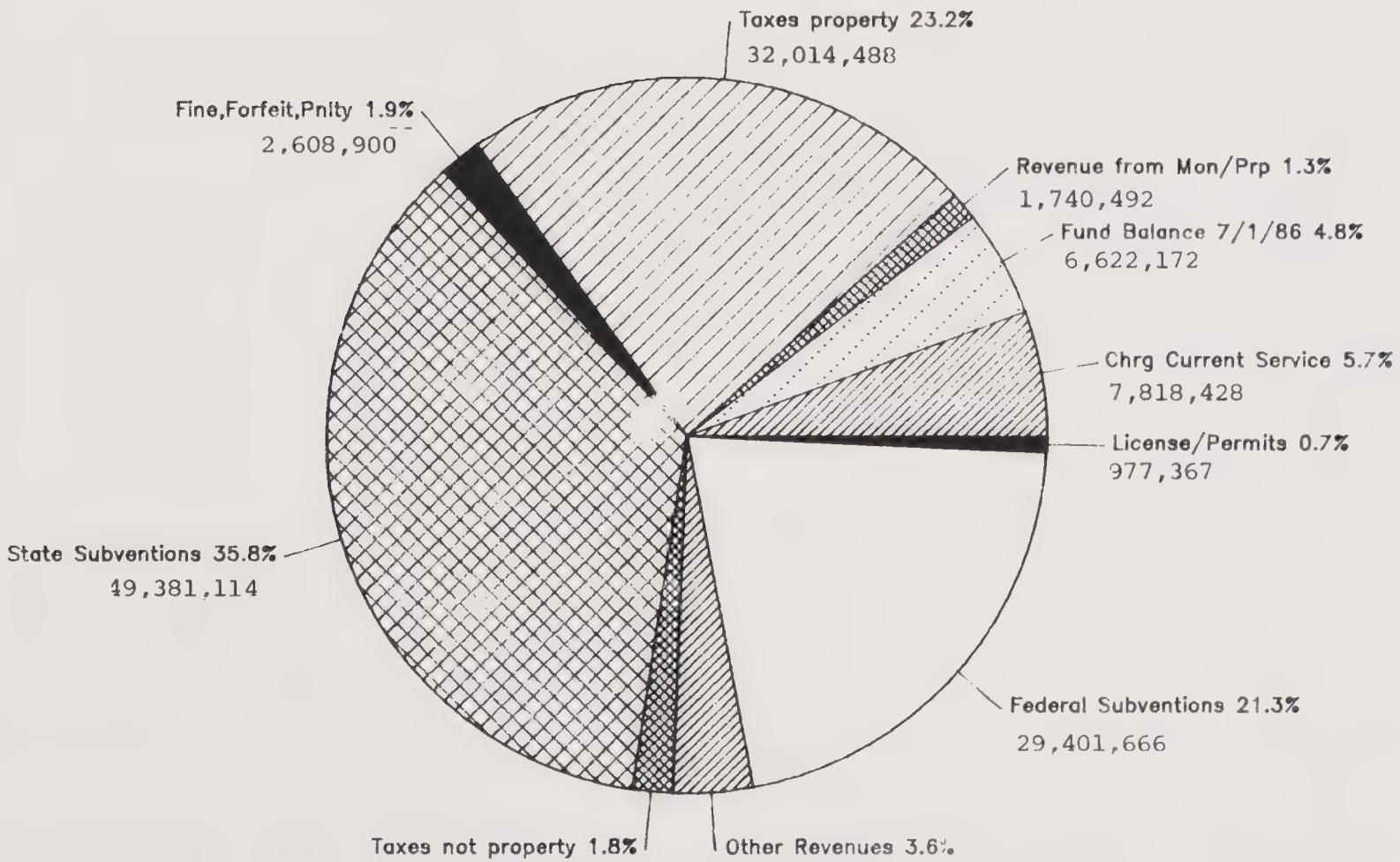
Appropriations by Function



TOTAL COUNTY WIDE BUDGET 1986-87 = $137,972,188.00

COUNTY WIDE BUDGET 1986–87

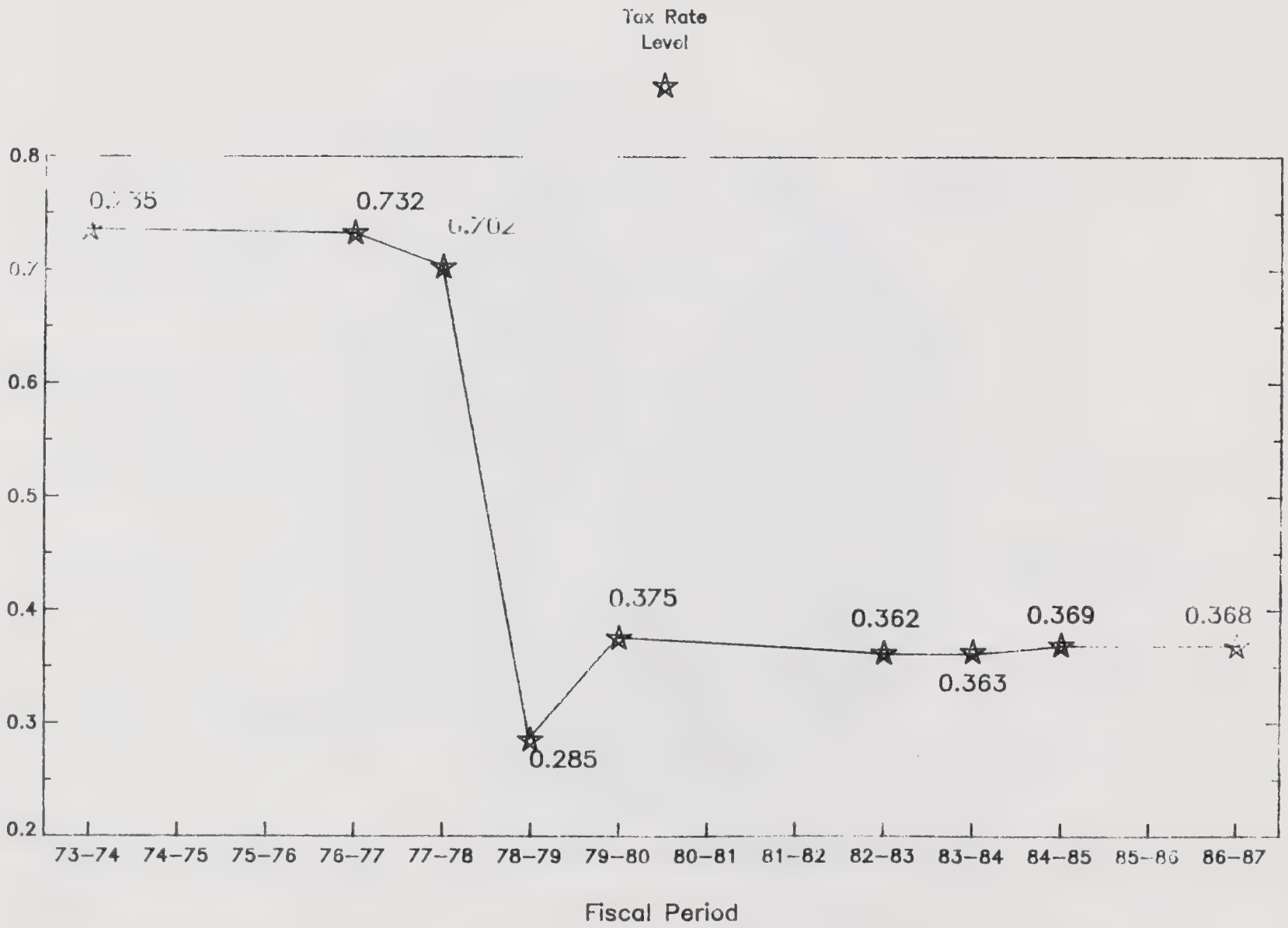
Means of Financing



Total County–Wide Budget 1986–87 $137,972,188.00

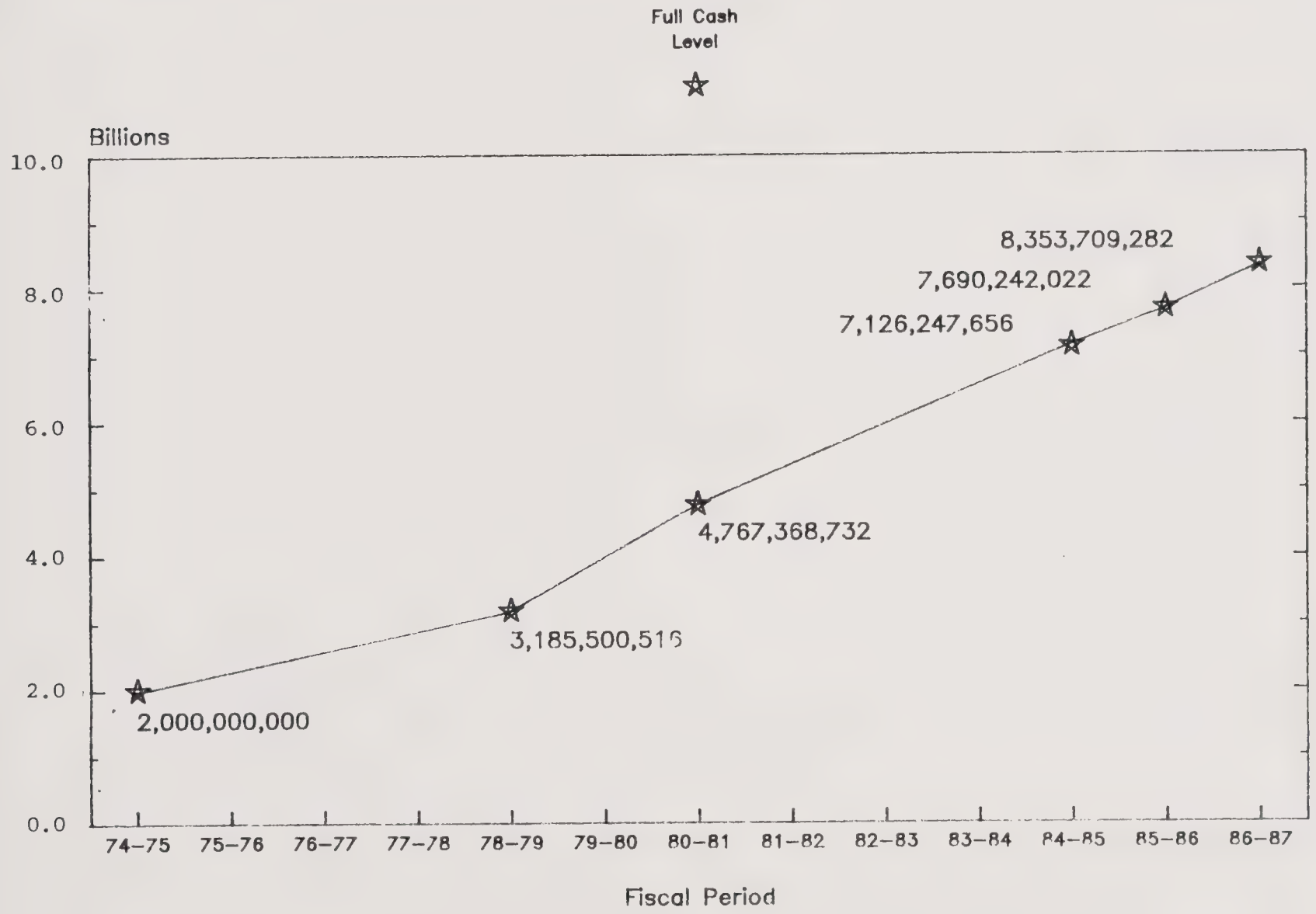
COUNTY WIDE

TAX RATE



ASSESSED EVALUATION

Full Cash Values



ANNUAL REPORT TO STATE CONTROLLER

ANNUAL REPORT
OF
FINANCIAL TRANSACTIONS
TO
STATE CONTROLLER

(Per Government Code Section 53891)

Fiscal Year Ended June 30, 19 86

COUNTY OF SOLANO

Send To:

STATE CONTROLLER
Div. Local Government Fiscal Affairs
P.O. Box 942850
Sacramento, California 94250–5876

OFFICE USE ONLY	KEY PUNCH USE ONLY
County Number:	keyed by / verified by
Date Received:	FRCO/ /

LGFA 126
Rev. (7/86)

ANNUAL REPORT OF FINANCIAL TRANSACTIONS

COUNTY OF SOLANO

Schedule A — For the Fiscal Year Ended June 30, 1986

			A
1. Is this report based upon audited figures? 01 [ ] Yes 02 [xx] No	1		
2. Accounting Basis: 01 [xx] Modified Accrual 02 [ ] Cash	2		
3. Current Transient Lodging (Room Occupancy) Tax Rate (3 Decimal Places)	3		5.000 %
4. Effective Date of Current Transient Lodging Tax Rate	4		01 / 20 / 70
5. Current Year Property Tax Delinquency as of June 30. (as a percent of tax levy--to 3 decimal places)	5		3.688 %

General Summary Schedule

6. Beginning: Fund Balance [x] or Cash Balance [ ]	(6)		8,569,728
7. Add: Revenues During Fiscal Year (From Line 239, Column C)	(7)		127,505,921 ~~138,083,210~~
Adjustments (specify) 8.1 Transfers In (From Line 242, Column C)	(8.1)	9,862,619	
* 8.2 To exclude certain Special Districts' fund balances. This were reported separately.	(8.2)	<1,167,004>	
8.3	(8.3)		
8.4	(8.4)		
8. Total Adjustments (8.1 thru 8.4)	(8)		8,695,615 ~~9,862,619~~
9. Subtotal (6 thru 8)	(9)		145,074,267 ~~156,515,557~~
10. Deduct: Expenditures During Fiscal Year (From Line 393, Column C)	(10)		123,698,170 ~~130,480,922~~
Adjustments (specify) 11.1 Transfers Out (From Line 399, Column C)	(11.1)	9,552,279 ~~9,615,249~~	
11.2 INCREASED RESRV THRU FUND BALANCE	(11.2)	883,195 ~~3,397,487~~	
11.3	(11.3)		
11.4	(11.4)		
11. Total Adjustments (11.1 thru 11.4)	(11)		10,435,474 ~~12,972,736~~
12. Ending	(12)		10,940,623 ~~13,055,902~~

CERTIFICATE

I hereby certify, to the best of my knowledge and belief, that the Schedules fairly reflect the financial transactions of the county in accordance with the requirements as prescribed by the State Controller.

Anthony T. Kalamaras
Auditor-Controller

9/29/86
Date

Barbara Brake Deputy Auditor
Prepared by

(707)429-6341
Phone

COUNTY OF SOLANO

STATEMENT OF ASSETS, LIABILITIES AND FUND BALANCES AS OF JUNE 30, 19 86

		GOVERNMENTAL FUND TYPES				PROPRIETARY FUND TYPES		FIDUCIARY FUND TYPES	ACCOUNT GROUPS	
		A GENERAL	B SPECIAL REVENUE	C DEBT SERVICE	D CAPITAL PROJECTS	E ENTERPRISE	F** INTERNAL SERVICE	G** TRUST * AND AGENCY	H** GENERAL FIXED ASSETS	I** GENERAL LONG-TERM DEBT
NT ASSETS	50	20,356,602	~~14,030,943~~ 4641,331	110,015	6,944,189			51,922,724		
RRENT ASSETS	51	159,017	~~1,730,767~~							7,782,958
TAL ASSETS (50 + 51)	52	20,515,619	~~15,761,710~~ 4,641,331	110,015	6,944,189			51,922,724		
lities NT LIABILITIES	53	17,042,991	~~3,546,182~~ 1,326,047		767,861			3,041,521		
RRENT LIABILITIES	54							5,336,220		7,782,958
TAL LIABILITIES (53 + 54)	55	17,042,991	~~3,546,182~~ 1,326,047		767,861			8,377,741		7,782,958
quity BUTED CAPITAL	56									
TMENT IN GENERAL ASSETS	57									
ed Earnings/Fund Balance ED	58	750,555	~~8,168,042~~ 1,383,077							
ERVED	59	2,722,073	~~4,047,486~~ 1932,207	110,015	6,176,328			43,544,983		
RETAINED EARNINGS/ ALANCE (58 + 59)	60	3,472,628	~~12,215,528~~ 3,315,284	110,015	6,176,328			43,544,983		
AL FUND EQUITY (56 + 57 + 60)	61	3,472,628	~~12,215,528~~ 3,315,284	110,015	6,176,328			43,544,983		
LIABILITY & QUITY (55 + 61)	62	20,515,619	~~15,761,710~~ 4,641,331	110,015	6,944,189			51,922,724		7,782,958

e resources of the Trust and Agency Funds (Fiduciary Fund Types) are not available to the County for meeting obligations, financing rations, etc.

supporting schedules in report.

Schedule C — For the Fiscal Year Ended June 30 1986

A		B	C
TAXES			
Property Taxes COUNTYWIDE SECURED AND UNSECURED	100	26,447,353	
SUPPLEMENTAL COUNTYWIDE SECURED & UNSECURED	100.5	653,650	
LESS THAN COUNTY WIDE FUNDS-SECURED & UNSECURED	101	2,019,528 ~~5,866,912~~	
SUPPLEMENTAL Less Than County Wide Funds - Secured and Unsecured	101.5	84,373 ~~226,116~~	
VOTER APPROVED INDEBTEDNESS	102	509,931	
SUPPLEMENTAL VOTER APPROVED INDEBTEDNESS	102.5	19,124	
PRIOR YEAR-SECURED & UNSECURED	103	3,749,427 ~~4,385,499~~	
SUPPLEMENTAL PRIOR YEAR SECURED & UNSECURED	103.5	-0-	
SPECIAL DISTRICT AUGMENTATION	104	858,536 ~~1,325,657~~	
PENALTIES & COST ON DELINQUENT TAXES	105	158,453	
TOTAL PROPERTY TAXES	106		34,500,375 ~~39,532,615~~
Other Taxes SALES AND USE TAXES	107	902,597	
TRANSPORTATION TAX (NON-TRANSIT)	108	371,210	
PROPERTY TRANSFER	109	633,252	
TRANSIENT LODGING (ROOM OCCUPANCY)	110	2,128	
TIMBER YIELD	111	-0-	
AIRCRAFT	112	-0-	
OTHER	113	1,095,307	
TOTAL OTHER TAXES	114		3,004,494
SPECIAL BENEFIT ASSESSMENTS			
OPERATIONS	115		
CAPITAL OUTLAY	116		
TOTAL SPECIAL BENEFIT ASSESSMENTS	117		
LICENSES, PERMITS AND FRANCHISES			
ANIMAL LICENSES	118	145,228	
BUSINESS LICENSES	119	292,418	
CONSTRUCTION PERMITS	120	169,880	
ROAD PRIVILEGES AND PERMITS	121	28,113	
ZONING PERMITS	122	40,352	
FRANCHISES	123	175,055	
Other Licenses & Permits (Specify) · MARRIAGE	124	12,903	
· BURIAL	125	2,674	
· OTHER	126	40,795 ~~40,802~~	
TOTAL-LICENSES, PERMITS & FRANCHISES	127		707,418 ~~707,425~~

STATEMENT OF REVENUES

Schedule C
(continued)

For the Fiscal Year Ended June 30 1986

A		B	C
FINES, FORFEITURES & PENALTIES			
VEHICLE CODE FINES	128	1,838,734	
Other Court Fines SUPERIOR COURT FINES	129	71,399	
JUSTICE COURT FINES	130	-0-	
MUNICIPAL COURT FINES	131	34,516	
FORFEITURES AND PENALTIES	132	111,437	
TOTAL FINES, FORFEITURES AND PENALTIES	133		2,056,086
REVENUE FROM THE USE OF MONEY AND PROPERTY			
INTEREST	134	~~3,242,265~~ 4,042,565	
RENTS AND CONCESSIONS	135	201,728 ~~214,072~~	
ROYALTIES	136	6,899	
TOTAL REVENUE FROM USE OF MONEY AND PROPERTY	137		~~3,455,892~~ 4,263,536
AID FROM OTHER GOVERNMENTAL AGENCIES			
State HIGHWAY USERS TAX	138	2,775,951	
MOTOR VEHICLE IN-LIEU TAX	139	8,123,730	
TRAILER COACH IN-LIEU TAX	140	93,446	
Other State In-Lieu Taxes (Specify) o HIGHWAY PROPERTY RENTALS	141	2	
o STATE SURPLUS ALLOCATION	142	128	
o	143		
o	144		
PUBLIC ASSISTANCE ADMINISTRATION	145	5,140,595	
PUBLIC ASSISTANCE PROGRAMS	146	18,186,362	
AID FOR MENTAL HEALTH	147	4,796,943	
Health Programs o AB 8	148	1,148,489	
o MIA	149	-	
o ALCOHOL AND DRUG ABUSE	150	-	
Other Aid for Health (Specify) o CALIFORNIA CHILDREN SERVICES	151	302,462	
o FAMILY PLANNING	152	45,572	
o COMM. DISEASE VD	153	32,100	
o ALL OTHER GRANTS, ETC	154	497,732	

STATEMENT OF REVENUES

Schedule C
(continued)

For the Fiscal Year Ended June 30 1986

A		B	C
AID FROM OTHER GOVERNMENTAL AGENCIES-STATE-(CONTINUED)			
State			
AID FOR AGRICULTURE	155	100,904	
AID FOR CONSTRUCTION	156	1,233,543	
AID FOR CORRECTIONS	157	652,092	
AID FOR COUNTY FAIRS	158	-0-	
AID FOR DISASTER	159	-0-	
HOMEOWNERS PROPERTY TAX RELIEF	160	~~1,602,097~~ 1,393,701	
OPEN SPACE TAX RELIEF	161	445,871	
SB 90 MANDATED COSTS	162	401,378	
CIGARETTE TAX	163	35,783	
Other (Specify)			
164 OFF HIGHWAY MOTOR VEHICLE LICENSE FEE		4,071	
165 ROADS		24,914	
166 CHILD CARE-FOOD/SPEC. MILK PROG.		-	
167 PEACE OFFICERS STANDARDS AND TRAINING		73,785	
168 PUBLIC DEFENDER		-0-	
169 ~~BUSINESS INVENTORY TAX 3,840-~~ JUV. HALL 4,598-		~~8,438~~ 4,598	
170 4700 PC $330,398-PROB.& CORR TRNG. $123,001-		453,399	
171 VET AFFAIRS $27,595-ACOFd.EOC PROJ. $139,603-		167,198	
172 AGRICULTURE GRANTS $145,487-WGTS&MEAS 10,620-		156,107	
173 SHERIFF'S BOATING SAFETY		50,322	
174 VICT.WITNS PROG.$103,763-DA CAR. CRIM 41,666-		145,429	
175 LIBRARY		189,069	
176 ~~FIRE CONTROL $8,431-~~ RECREATION $13,145		~~21,576~~ 13,145	
TOTAL - STATE	177		~~46,909,488~~ 46,688,821
Federal			
PUBLIC ASSISTANCE ADMINISTRATION	178	3,662,747	
PUBLIC ASSISTANCE PROGRAMS	179	15,292,331	
HEALTH ADMINISTRATION	180	-0-	
AID FOR CONSTRUCTION	181	4,101	
AID FOR DISASTER EMERG SVC $54,282-~~$65,000~~ SCFW	182	~~119,282~~ 54,282	
FOREST RESERVE REVENUE	183	-0-	
REVENUE SHARING	184	2,126,339	
IN-LIEU TAXES	185	-0-	

STATEMENT OF REVENUES

Schedule C
(continued)

For the Fiscal Year Ended June 30 1986

	A		B	C
	AID FROM OTHER GOVERNMENTAL AGENCIES-FEDERAL (CONTINUED)			
	Other Federal-(Specify)			
186	CETA		-0-	
187	JOB TRAINING PARTNERSHIP ACT (JTPA)		2,689,620	
188	COMMUNITY DEVELOPMENT BLOCK GRANT		207,078	
189	HEALTH GRANTS FAMILY PLANNING, 314TB		141,313	
190	MENTAL HEALTH-ALCOHOL/DRUG PROGRAM		176,866	
191	JUVENILE HALL $47,253-WILDLIFE REFUGE $982		48,505	
	TOTAL - FEDERAL	192		24,403,182 ~~24,468,182~~
	Other: In-Lieu Taxes (Specify):			
	°	193	-0-	
	°	194	-0-	
	°	195	-0-	
	Other: Governmental Agencies (Specify)			
	~~°CITY OF FAIRFIELD CONTR W/CORDELIA FIRE~~	196	~~44,808~~	
	°ANIMAL CONTR/CITIES $92,301- M/H CONTRL $5,000	197	97,301	
	°EMERG SVC/CITIES $5,000-AG COMM $5,190	198	10,190	
	°ENV MGMT/CITIES $34,000-JJD $1,000	199	35,000	
	TOTAL - OTHER	200		142,491 ~~187,299~~
	CHARGES FOR CURRENT SERVICES			
	ASSESSMENTS & TAX COLLECTION FEES	201	53,338	
	AUDITING AND ACCOUNTING FEES	202	270,515	
	COMMUNICATION SERVICES	203	468,942	
	ELECTION SERVICES	204	216,726	
	LEGAL SERVICES	205	81,720	
	PLANNING AND ENGINEERING SERVICES	206	285,536	
	AGRICULTURAL SERVICES	207	138,590	
	CIVIL PROCESS SERVICES	208	188,984	
	COURT FEES AND COSTS	209	1,126,975	
	ESTATE FEES	210	18,086	
	HUMANE SERVICES	211	13,469	
	LAW ENFORCEMENT SERVICES	212	7,047	
	RECORDING FEES	213	504,434	
	ROAD AND STREET SERVICES	214	509,781	
	HEALTH FEES	215	65,823	
	MENTAL HEALTH SERVICES	216	223,350	

Schedule C
(continued)

STATEMENT OF REVENUES

For the Fiscal Year Ended June 30 1986

A		B	C
CHARGES FOR CURRENT SERVICES (CONTINUED)			
CALIFORNIA CHILDREN'S SERVICES	217	10,351	
SANITATION SERVICES	218	-0-	
INSTITUTIONAL CARE AND SERVICES	219	295,720	
LIBRARY SERVICES	220	538,267	
PARK AND RECREATION FEES	221	135,328	
Other (Specify): ~~WATER SVC CHGS $1,050,203~~ CUSTOD.,GRNDS PURCH.$81,299	222	81,299 ~~1,131,502~~	
~~OPEN/CLOSE GRAVES $77,548~~ PHOTOCOPY FEES $65,032	223	65032 ~~142,584~~	
REDEVELOP.INCR.$731,606 ~~784,716~~ FIRE CONTROL 3350 ~~$8,358~~	224	734,956 ~~793,074~~	
ADMIN SVC CHGS $1,068,666 SRVC FEES $94,894	225	1,163,560	
ACO LANDFILL $250,000-ALL OTHER $33760 ~~$47,556~~	226	283,760 ~~297,556~~	
TOTAL CHARGES FOR CURRENT SERVICES	227		1,481,589 ~~8,681,253~~
MISCELLANEOUS REVENUE			
OTHER SALES	228	93630 ~~156,904~~	
Miscellaneous (Specify): ~~NORTH BAY AQUEDUCT REVENUE~~	229	~~2,657,198~~	
LIBRARY $423,207-TO BLDG CRP 1,000,000 CITY OF FF	230	1,423,207	
REIMB OTHER AGENCIES/FDS	231	142,174 ~~143,459~~	
~~INSURANCE PROCEEDS~~	232	~~11,197~~	
CANC WETS,JURY FEES,CASH OVERAGES	233	251,607 ~~419,408~~	
TOTAL MISCELLANEOUS REVENUE	234		1,910,618 ~~4,811,373~~
OTHER FINANCING SOURCES			
SALE OF FIXED ASSETS	235	307,274 ~~310,690~~	
PROCEEDS FROM THE SALE OF BONDS Fd.0260	236	1,333,381	
OTHER LONG-TERM DEBT PROCEEDS Fd.0221 78,373 TRSF FROM Fd.0006	237	1,617,303	
TOTAL OTHER FINANCING SOURCES	238		3,257,958 ~~3,261,377~~
GRAND TOTAL OF REVENUE (Total of Column C, Lines 114 through 238)	239		127,808,924 ~~138,083,210~~
TRANSFERS IN			
Transfers in (Specify): TAX PROTEST PMTS.	240	6,238,342	
FRS $272,570 LIB $541,532	241	3,624,277	
DEBT SVC $600,000, SOLANO BLDG CORP. TOTAL TRANSFERS IN $2,029,605	242		9,862,619
TOTAL REVENUE AND TRANSFERS IN (Total of Column C, Lines 239 through 242)	243		137,671,543 ~~147,945,829~~

STATEMENT OF EXPENDITURES

Schedule D — For the Fiscal Year Ended June 30 1986

		A Operating Expenditures	B Capital Outlay	C Total
GENERAL				
LEGISLATIVE AND ADMINISTRATIVE				
Board of Supervisors	300	344,243	2,820	
Clerk of the Board	301	-	-	
Administrative Officer	302	626,66[illegible]	1,366	
Council of Governments	303	-	-	
Other	304	-	-	
Legislative & Administrative Total	305	970,911	4,186	975,097
FINANCE				
Auditor-Controller	306	1,209,120	11,506	
Treasurer-Tax Collector	307	863,116	3,371	
Assessor	308	1,432,446	11,423	
Purchasing Agent	309	232,422	6,726	
Other	310	191,116 492,924	-0- 11,410	
Finance Total	311	4,421,144	44,436	4,465,580
COUNSEL				
County Counsel	312	747,736	11,161	
District Attorney (Legal Advice)	313	-	-	
Other	314	-	-	
Counsel Total	315	747,736	11,161	758,897
PERSONNEL Total	316	869,681	5,115	874,796
ELECTIONS Total	317	627,604	-	627,604
COMMUNICATIONS Total	318	-	-	-

ANNUAL REPORT OF FINANCIAL TRANSACTIONS

STATEMENT OF EXPENDITURES

Schedule D (continued)

For the Fiscal Year Ended June 30 1986

		A Operating Expenditures	B Capital Outlay	C Total
GENERAL (Continued)				
PROPERTY MANAGEMENT Total	319	2,985,334	7,785	2,993,119
PLANT ACQUISITION				
Jails	320	15,137	812,467	
Courts	321	1,261	2,712,208	
Other	322	192,380	3,169,211	
Plant Acquistion Total	323	208,778	6,693,886	6,902,664
PROMOTION Total	324	24,676	-	24,676
OTHER GENERAL Total	325	940,005	74,926	1,014,931
PUBLIC PROTECTION				
JUDICIAL				
Superior Courts	326	1,461,350	2,236	
Municipal Courts	327	3,348,312	2,841	
Justice Courts	328	79,007	-	
Court Reporter	329	150,738	-	
County Clerk	330	748,190	6,616	
Grand Jury (including Audit)	331	60,268	-	
District Attorney - Prosecution	332	2,341,631	7,067	
District Attorney - Family Support	333	1,597,329	12,903	
Public Defender	334	2,170,941	11,755	
Court Appointed Counsel	335	286,880	-	
Marshal - Court	336	414,895	614	
Sheriff - Court	337	563,533	-	
Other - Boating Safety	338	217,758	254	
Judicial Total	339	13,440,832	44,286	13,485,118

STATEMENT OF EXPENDITURES

Schedule D (continued)

For the Fiscal Year Ended June 30 1986

		A Operating Expenditures	B Capital Outlay	C Total
PUBLIC PROTECTION (Continued)				
POLICE PROTECTION Total	340	4,654,155	27,115	4,681,270
DETENTION AND CORRECTION				
Adult Detention	341	5,360,926	36,954	
Juvenile Detention	342	1,968,263	11,200	
Probation	343	3,583,375	3,312	
Detention and Correction Total	344	10,912,564	51,466	10,964,030
FIRE PROTECTION Total	345	~~976,240~~ 678	~~460,571~~	~~1,436,811~~ 678
FLOOD CTL - SOIL & WATER CONS. Total	346	~~4,411,707~~ -0-	~~4,187~~ -0-	~~4,415,894~~ -0-
PROTECTIVE INSPECTION				
Agricultural Commissioner	347	884,365	3,121	
Building Inspector	348	126,734	-	
Livestock Inspector	349	-	-	
Sealer of Weights and Measures	350	237,302	6,012	
Protective Inspection Total	351	1,248,401	9,133	1,257,534
OTHER PROTECTION				
LAFCO	352	46,449	-	
Recorder	353	285,134	631	
Coroner	354	442,334	232	
Emergency Services	355	322,395	19,414	
Planning and Zoning	356	1,258,045	19,466	
Pound	357	414,155	-	
Other	358	~~627,529~~ 11,754	~~317,807~~ 4,677	
Other Protection Total	359	~~3,396,041~~ 2,780,266	~~357,550~~ 44,420	~~3,753,591~~ 2,824,686

ANNUAL REPORT OF FINANCIAL TRANSACTIONS

STATEMENT OF EXPENDITURES

Schedule D (continued)

For the Fiscal Year Ended June 30 1986

			A Operating Expenditures	B Capital Outlay	C Total
PUBLIC WAYS AND FACILITIES					
ROADS	Total	360	~~5,748,555~~ 5,740,773	226,954	~~5,975,547~~ 5,967,727
TRANSPORTATION TERMINALS	Total	361	-0-		-0-
TRANSPORTATION SYSTEMS	Total	362	44,002	3,987	47,989
PARKING FACILITIES	Total	363	-	-	-
HEALTH					
PUBLIC HEALTH	Total	364	3,146,268	31,858	3,178,126
MEDICAL CARE	Total	365	75,141	6,475	81,616
MENTAL HEALTH	Total	366	5,152,222	94,295	5,246,517
DRUG & ALCOHOL ABUSE SERVICES	Total	367	844,913	2,242	847,155
SANITATION					
REFUSE COLLECTION & DISPOSAL	Total	368	-	-	-

ANNUAL REPORT OF FINANCIAL TRANSACTIONS

STATEMENT OF EXPENDITURES

Schedule D (continued)

For the Fiscal Year Ended June 30 1986

		A Operating Expenditures	B Capital Outlay	C Total
PUBLIC ASSISTANCE				
WELFARE				
Administration	369	9,864,723	171,019	
Aid Programs-Cash (Grants)	370	35,066,015	-	
Welfare Total	370.5	44,930,738	171,019	45,101,757
SOCIAL SERVICES				
Administration & Programs	371	152,902	-	
Other	372	92,130	-	
Social Services Total	373	245,032	-	245,032
GENERAL RELIEF				
Aid to Indigents	374	2,663,213	-	
Indigent Burials	375	6,441	-	
General Relief Total	376	2,669,654	-	2,669,654
CARE OF COURT WARDS Total	377	29,702	-	29,702
VETERAN'S SERVICES Total	378	185,846	1,261	187,107
OTHER PUBLIC ASSISTANCE				
J.T.P.A.	379	2,388,749	85,902	
Other	380	198,072	141,202	
Other Public Assistance Total	381	2,586,821	227,104	2,813,925
EDUCATION				
SCHOOL ADMINISTRATION Total	382	-	-	-
LIBRARY SERVICES Total	383	3,671,078	84,583	3,755,661
AGRICULTURAL EDUCATION Total	384	105,242	-0-	105,242

ANNUAL REPORT OF FINANCIAL TRANSACTIONS

STATEMENT OF EXPENDITURES

Schedule D (continued)

For the Fiscal Year Ended June 30 1986

		A Operating Expenditures	B Capital Outlay	C Total
EDUCATION (continued)				
OTHER EDUCATION	Total 385	-	-	
RECREATION AND CULTURAL SERVICES				
RECREATION FACILITIES	Total 386	396,849	13,947	410,796
CULTURAL SERVICES	Total 387	5,000	-	5,000
VETERAN'S MEMORIAL BUILDING	Total 388	-	-	-
SMALL CRAFT HARBORS	Total 389	-	-	-
DEBT SERVICE				
RETIREMENT OF LONG TERM DEBT	Total 390	950,000	-	950,000
INTEREST ON LONG TERM DEBT	Total 391	204,484		204,484
INTEREST ON SHORT TERM NOTES AND WARRANTS	Total 392	-	-	-
GRAND TOTAL OF EXPENDITURES (Sum of "Total" Lines - 305 thru 392)	395	115,816,530 ~~121,827,394~~	7,881,640 ~~8,659,528~~	123,698,170 ~~130,486,922~~
TRANSFERS OUT				
TRANSFERS OUT (SPECIFY): TAX PROTEST PAYMENTS	394	6,238,342		
LIBRARY ZONES	395	541,532		
FRS	396	454,772		
ACO TO BLDG CORP	397	1,591,829		
AVIATION TO ENTERPRISE	398	126,825		
VARIOUS TRANSFERS TRANSFERS OUT	Total 399	598979 ~~661,949~~ ~~9,615,249~~ 9,552,279	-	9,552,279 ~~9,615,249~~
TOTAL EXPENDITURES & TRANSFERS OUT (For Col. A, B & C, Lines 393 + 399)	400	125,368,809 ~~131,442,643~~	7,881,640 ~~8,659,528~~	133,250,449 ~~140,102,171~~

SUMMARY OF BONDED INDEBTEDNESS
For the Year Ended June 30 1986

ex	Purpose of Issue -B-	Date of Issue -C-	Amount Authorized -D-	Amount Issued -E-	Amount Redeemed -F-	Amount Outstanding -G-	Maturity Dates Beg. -H-	Maturity Dates End. -I-	Amount of Delinquent: Principal -J-	Amount of Delinquent: Interest -K-
	GENERAL OBLIGATION BONDS									
	General Obligation	1973	6,900,000	6,900,000	2,700,000	4,200,000			4,200,000	

ure and Extent of Additional Security Pledged From the Revenue of Any Enterprise

REVENUE BONDS

re and Extent of Pledge of Income (from other than Enterprise) as additional security:

(continued)

SUMMARY OF BONDED INDEBTEDNESS
For the Year Ended June 30 1986

x	Purpose of Issue -B-	Date of Issue -C-	Amount Authorized -D-	Amount Issued -E-	Amount Redeemed -F-	Amount Outstanding -G-	Maturity Dates Beg. -H-	Maturity Dates End. -I-	Amount of Delinquent: Principal -J-	Amount of Delinquent: Interest -K-
	IMPROVEMENT DISTRICT BONDS									

ure and Extent of Additional Security Pledged from the Revenue of any Enterprise:

	SPECIAL ASSESSMENTS									
	Vaca-Valley Parkway	12-14-72		741,515	581,515	160,000				
	North Rio Vista	2-13-75		465961	165,961	300,000				
	Jeffery Ranch	10-2-80		370,144	70,144	300,000				
				1,577,620	817,620	760,000				

ure and Extent of Sources of Payment Other than Special Assessments:

	LIMITED OBLIGATION BONDS									

ure and Source of Taxes from which Principal and Interest is Payable:

FEDERAL/STATE CONSTRUCTION FINANCING AND LEASE-OBLIGATIONS
FOR THE YEAR ENDED JUNE 30 1986

N/A

Schedule F

Construction Financed by the United States and/or the State of California

		United States A	State of California B
By Contract:			
Date	600		
Purpose	601		
Maximum repayment obligation	602	$	$
Amount expended or received to date	603	$	$
Total repayments to date	604	$	$
Balance due	605	$	$
Amount delinquent	606	$	$

LEASE OBLIGATIONS N/A

Report all lease-obligations in which the original agreement was for a period in excess of 10 years and where the local agency acquires ownership of the property.

Report in whole dollars only. Please print property descriptions.

Leased Property: (A) Description (B) Total Future Payments on Unexpired Obligation

607 A

B $

Nature of Lease: | | Lease | | Contract | | Rental | | Other (Specify):

Name of Lessor:

Source of funds for an acquisition or improvement authorized or required for the purpose of the lease obligation:

Leased Property: (A) Description (B) Total Future Payments on Unexpired Obligation

608 A

B $

Nature of Lease: | | Lease | | Contract | | Rental | | Other (Specify):

Name of Lessor:

Source of funds for an acquisition or improvement authorized or required for the purpose of the lease obligation:

For Additional Lease-Obligations - Use Page 16A

ANNUAL REPORT OF FINANCIAL TRANSACTIONS

FOR THE YEAR ENDED JUNE 30 1986 N/A

Schedule F (continued)

Reproducible Page for Additional Lease Obligations (Do Not Enter the Line Number)

Leased Property: (A) Description (B) Total Future Payments on Unexpired Obligation

A

B $

Nature of Lease: ☐ Lease ☐ Contract ☐ Rental ☐ Other (Specify):

Name of Lessor:

Source of funds for an acquisition or improvement authorized or required for the purpose of the lease obligation:

Leased Property: (A) Description (B) Total Future Payments on Unexpired Obligation

A

B $

Nature of Lease: ☐ Lease ☐ Contract ☐ Rental ☐ Other (Specify):

Name of Lessor:

Source of funds for an acquisition or improvement authorized or required for the purpose of the lease obligation:

Leased Property: (A) Description (B) Total Future Payments on Unexpired Obligation

A

B $

Nature of Lease: ☐ Lease ☐ Contract ☐ Rental ☐ Other (Specify):

Name of Lessor:

Source of funds for an acquisition or improvement authorized or required for the purpose of the lease obligation:

Leased Property: (A) Description (B) Total Future Payments on Unexpired Obligation

A

B $

Nature of Lease: ☐ Lease ☐ Contract ☐ Rental ☐ Other (Specify):

Name of Lessor:

Source of funds for an acquisition or improvement authorized or required for the purpose of the lease obligation:

AIRPORT ACTIVITY/ENTERPRISE

REVENUE AND EXPENSE STATEMENT

Schedule G — Fiscal Year Ended June 30 1986

		A	B
Operating Revenues LANDING FEES	650	$ 743	
AIRCRAFT STORAGE FEES	651	23,336	
FUEL FLOWAGE FEES	652	4,708	
CONCESSIONS	653	-	
RENTS & LEASES	654	30,120	
SALES & SERVICES	655	-	
OTHER REVENUE	656	-	
TOTAL OPERATING REVENUE	657		$ 58,907
Operating Expenses ADMINISTRATION	658	$ 70,513	
Maintenance and Operation LANDING AREAS	659		
TERMINAL BUILDINGS & AREAS	660	97,187	
OTHER BUILDINGS & AREAS	661		
GENERAL SHOPS & EQUIPMENT	662		
COST OF SALES & SERVICE	663		
DEPRECIATION	664		
OTHER OPERATING EXPENSES	665		
TOTAL OPERATING EXPENSES	666		$167,700
NET OPERATING INCOME (LOSS) (657B - 666B)	667		$(108,793)
Non-Operating Revenues INTEREST	668	$ 33,542	
NET GAIN (LOSS) FROM SALES OF PROPERTY	669	-	
Grants-in-Aid FEDERAL	670	-	
STATE	671	-	
IN-LIEU TAXES	672	-	
OTHER	673	126,785	
OTHER NON-OPERATING REVENUES	674	904	
TOTAL NON-OPERATING REVENUES	675		$ 161,231

AIRPORT ACTIVITY/ENTERPRISE (Continued)

REVENUE AND EXPENSE STATEMENT

Schedule G (continued)

Fiscal Year Ended June 30 1986

		A	B
Non-Operating Expenses INTEREST	676	$ -0-	
JUDGMENTS & DAMAGES	677	-0-	
TAXES & ASSESSMENTS	678	-0-	
OTHER NON-OPERATING EXPENSES	679	-0-	
TOTAL NON-OPERATING EXPENSES	680		$ -0-
NET INCOME (LOSS) (6673 + 6758 - 6803)	681		$ 52,438
Is this activity accounted for as an Enterprise?			
01 Yes X / 02 No	682		
FUNDS RECEIVED FROM THE COUNTY	683		$ 126,785
CURRENT YEAR CAPITAL OUTLAY	684		$ 13,217

REVENUE AND EXPENSE STATEMENT

N/A

Schedule H

Fiscal Year Ended June 30, 1986

		A	B
Operating Revenues DAILY HOSPITAL SERVICES	700	$	
Ancillary Services INPATIENT	701		
OUTPATIENT	702		
GROSS PATIENT REVENUE	703		$
Deductions From Revenue CHARITY DISCOUNTS	704	$	
DONATIONS FOR INDIGENT CARE	705		
PROVISIONS FOR BAD DEBTS	706		
MEDI-CARE CONTRACTUAL ADJUSTMENTS	707		
MEDI-CAL CONTRACTUAL ADJUSTMENTS	708		
OTHER CONTRACTUAL ADJUSTMENTS	709		
OTHER DEDUCTIONS FROM REVENUE	710		
TOTAL DEDUCTIONS FROM REVENUE	711		$
NET PATIENT REVENUE (703B - 711B)	712		$
Other Operating Revenue TUITION AND OTHER EDUCATIONAL REVENUE	713	$	
SERVICES, COMMISSIONS & RENTALS	714		
OTHER OPERATING REVENUE	715		
TOTAL OTHER OPERATING REVENUE	716		$
TOTAL OPERATING REVENUE (712B + 716B)	717		$
Operating Expenses DAILY HOSPITAL SERVICES	718	$	
ANCILLARY SERVICES	719		
RESEARCH	720		
EDUCATION	721		
GENERAL SERVICES	722		
FISCAL SERVICES	723		
ADMINISTRATIVE SERVICES & UNASSIGNED COSTS	724		
TOTAL OPERATING EXPENSES	725		$

HOSPITAL ACTIVITY/ENTERPRISE (Continued)

REVENUE AND EXPENSE STATEMENT

N/A

Schedule H (continued)

Fiscal Year Ended June 30 , 1986

		A	B
Non-Operating Revenue INCOME & GAINS FROM INVESTMENTS	727	$	
CONTRIBUTIONS & DONATED SERVICES	728		
UNRESTRICTED INCOME FROM ENDOWMENT FUNDS	729		
UNRESTRICTED INCOME FROM OTHER RESTRICTED FUNDS	730		
Subventions or Grants FEDERAL	731		
STATE	732		
OTHER	733		
OTHER NON OPERATING REVENUE	734		
TOTAL NON OPERATING REVENUE	735		$
Non-Operating Expenses INTEREST EXPENSE	736	$	
OTHER NON OPERATING EXPENSES	737		
TOTAL NON-OPERATING EXPENSES	738		$
NET NON-OPERATING INCOME (735B - 738A)	739		$
NET INCOME BEFORE EXTRAORDINARY ITEMS (726B - 739A)	740		$
EXTRAORDINARY ITEMS	741		$
NET INCOME (LOSS) (740B + 741B)	742		$

Is this activity accounted for as an Enterprise?

01	Yes	02	No

[illegible]	[illegible]		$
[illegible]	[illegible]		$

REFUSE ACTIVITY/ENTERPRISE

REVENUE AND EXPENSE STATEMENT

N/A

Schedule I

Fiscal Year Ended June 30, 1986

		A	B
Operating Revenues REFUSE DISPOSAL FEES - COMMERCIAL	750	$	
REFUSE DISPOSAL FEES - PUBLIC	751		
REFUSE COLLECTION FEES - RESIDENTIAL	752		
REFUSE COLLECTION FEES - COMMERCIAL	753		
OTHER OPERATING REVENUE	754		
TOTAL OPERATING REVENUE	755		$
Operating Expenses Refuse Disposal			
SALARIES & WAGES	756	$	
SERVICES & SUPPLIES	757		
OTHER CHARGES (ABATEMENTS)	758		
TOTAL REFUSE DISPOSAL	759		$
Refuse Collection SALARIES & WAGES	760	$	
SERVICES & SUPPLIES	761		
OTHER CHARGES	762		
TOTAL REFUSE COLLECTION	763		$
OTHER OPERATING EXPENSES	764	$	
TOTAL OPERATING EXPENSES (759B + 763B + 764A)	765		$
NET OPERATING INCOME (LOSS) (755B - 765B)	766		$
Non-Operating Revenue INTEREST EARNINGS	767	$	
SALE OF RETIRED PLANT & EQUIPMENT	768		
OTHER NON-OPERATING REVENUES	769		
TOTAL NON-OPERATING REVENUES	770		$

REFUSE ACTIVITY/ENTERPRISE (Continued)

REVENUE AND EXPENSE STATEMENT

N/A

Schedule I (continued)

Fiscal Year Ended June 30 , 1986

		A	B
Non-Operating Expenses INTEREST EXPENSE	771	$	
OTHER NON-OPERATING EXPENSES	772		
TOTAL NON-OPERATING EXPENSES	773		$
NET INCOME (LOSS) (766B + 770B - 773B)	774		$
Is this activity accounted for as an Enterprise? Yes 01 No 02	775		
FUNDS RECEIVED FROM COUNTY	776		$
CURRENT YEAR CAPITAL OUTLAY	777		$

OTHER ENTERPRISE (Specify) _____

N/A

Schedule K

Note: Do not use this form for the following Enterprise Activities:
Parking
Harbors, Golf Course, Park
Water
Sanitation

Separate forms are provided for these enterprises. If you need these forms and they were not included in your Forms Package, call the State Controller's Office at (916) 445-5153.

		A	B
Operating Revenues CHARGES FOR SERVICE	800	$	
OTHER OPERATING REVENUE	801		
TOTAL OPERATING REVENUE	802		$
Operating Expense PERSONAL SERVICES	803	$	
CONTRACTUAL SERVICES	804		
SUPPLIES	805		
MATERIALS	806		
OTHER OPERATING EXPENSES	807		
GENERAL AND ADMINISTRATIVE EXPENSE	808		
DEPRECIATION EXPENSE	809		
TOTAL OPERATING EXPENSE	810		$
NET OPERATING INCOME (LOSS) (802B - 810B)	811		$
Non-Operating Revenues INTEREST	812	$	
Operating Grants FEDERAL	813		
STATE	814		
GAIN ON SALE OF ASSETS	815		
OTHER	816		
TOTAL NON-OPERATING REVENUE	817		$
Non-Operating Expenses INTEREST	818	$	
LOSS ON SALE OF ASSETS	819		
OTHER	820		
TOTAL NON-OPERATING EXPENSES	821		$
NET INCOME (LOSS) (811B + 817B - 821B)	822		$
FUNDS RECEIVED FROM THE COUNTY	823		$
CURRENT YEAR CAPITAL OUTLAY	824		$

Supplement to the County Annual Report County name: SOLANO

The U.S. Bureau of the Census requests the following information concerning the fiscal activities of your government. Governments furnishing this information will no longer receive Census form F-28A, Survey of County Finances.

1. Transactions Between Enterprise Funds and Governmental-type Funds
List any in-lieu-of-tax amounts and operating transfers paid from enterprise funds to the General Fund (or other governmental funds) during the year.

	Enterprise Fund	In-Lieu-Of-Tax Amount	Operating Transfers
a.	N/A	$	$
b.			
c.			
	TOTAL		

2. Intergovernmental Expenditures
Indicate the recipient agency, purpose, and amount of intergovernmental payments over $100,000 made by your government during the year.

	Paid to	Purpose	Amount
a.	N/A		$
b.			
c.			

3. Personnel Expenditures
Report your government's total expenditure for salaries and wages during the year, including amounts paid on force account construction projects.

Amount: $40,324,332

4. Cash and Investment Assets at End of Fiscal Year
Report below cash and investment assets held at the end of the fiscal year, for all funds except employee retirement or nonexpendable trust funds. Include amounts held in the general fund, special revenue funds, debt service funds, capital projects funds, enterprise funds, and internal service funds.

Type of Asset	Debt Service (Sinking) Funds	Bond Funds (Unexpended Proceeds of Bond Issues)	All Other Funds (except as noted above)
	W01	W31	W61
a. Cash and deposits	$	$	$ 23,165,680
b. Federal securities Obligations of U.S. Treasury and Federal Financing Bank	W10	W40	W70 2,016,523
c. Federal agency securities Obligations of CCC, Ex-Im Bank, FHA, GNMA, Postal Service, TVA	W13	W43	W73 49,321,212
d. State and local government securities	W15	W45	W75 5,000,000
e. Other securities Exclude accounts receivable, value of real property, and any other nonsecurity assets	W24	W54	W84 64,740,046